AGENCY PROGRAM SUMMARY BR-1PB REPORT SDE64000 - Department of Education 11000 - General Fund

	110	000 - General	Fund					
SIGNED (Agency thead) Jahone for Comm.	ر.	TITLE C	Fo				DATE 10/26	5/12
NARRATIVE	Pryor	SEI	ATTACHED	PRINT OUT				
	T / - /	POSITIO	ONS		REQUESTED		REQI	JESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20:	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	166	23	0	189	0]	189	0	189
Federal Funds	107	19	0	126	0	126	0	126
Private Funds	1	0	0	1	0	. 1	0	1
OCE Positions Appropriated	1,435	56	0	1,491	13	1,504	29	1,533
	ACTUAL 2011-12		REQUESTE	D 2014-15				
Other Positions Equated to Full-Time								
General Fund		10		11		11		11
Federal Funds		0 1			1		1	
SUMMARY OF FUNDING	AC	TUAL	EST	IMATED	REO	UESTED	REQUESTED	
·		11-12		12-13		13-14	2014-15	
General Fund - Net	2	,825,655,676	7	,901,298,152	3	,106,679,458	3	,171,934,599
Federal Funds		555,621,046	460,518,725		460,518,725		460,518,7	
Private Funds		5,895,539		9,285,681		5,785,681	681 5,78	
Bond Funds	1	10,982,277		11,896,686		11,896,686		11,896,686
TOTAL AGENCY PROGRAMS ALL FUNDS NET	3	,398,154,538	3	,382,999,244	3	,584,880,550	3	,650,135,691
AGENCY PROGRAMS	AC	TUAL	ESTIMATED		REQUESTED		REQ	UESTED
BY TOTAL FUNDS	20	11-12	20)12-13	20	13-14	20	14-15
14000 - Agency Management Services		19,116,341		47,614,006		62,948,176		72,156,888
82001 - Basic School Program	2	,032,245,584	2	2,074,454,955	2	,154,944,337	2	,174,220,376
82014 - Special Education		282,287,284		276,371,641		313,896,119		322,539,682
82043 - Equal Education Opportunity		796,500,710		723,386,055		765,251,194		789,636,222
83001 - Early Childhood Education		34,377,116		35,147,974		35,157,781		35,171,172
84001 - Vocational Training and Job Preparation		41,089,827		42,274,760		44,161,907		45,001,493
84015 - CT Tech High School System		152,723,173		144,400,052		168,255,596		170,959,496
84130 - Teacher Preparation, Professional & Curriculum Devel		39,814,503		39,349,801		40,265,440		40,450,362
TOTAL AGENCY PROGRAMS - ALL FUNDS	3	,398,154,538		3,382,999,244	3	,584,880,550	3	,650,135,691
Less Turnover (General Fund)						0		C
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	3	,398,154,538	1	3,382,999,244	3	,584,880,550	3	,650,135,691

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT SDE64000 - Department of Education 11000 - General Fund

			POSITI	ONS			UESTED	REQ	UESTED
PERSONNEL SUMMARY			6/30/12	2012-13	06/30/13		13-14		14-15
Permanent Full-Time Positions		Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund		166	23	0	189	0	189	0	189
Federal Funds		107	19	0	126	0	126	0	126
Private Funds		1	0	0	1	0	1	0	1
OCE Positions Appropriated		1,435	56	0	1,491	13	1,504	29	1,533
		ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time									
General Fund			10		11		11		. 11
Federal Funds			0		1		1		1
FINANCIAL SUMMARY			TUAL		IMATED	_	UESTED		UESTED
CURRENT EXPENSES		20	11-12	21	12-13	20	13-14	20	14-15
Total Personal Services Net			17,259,340		19,747,676		19,903,087		20,834,875
Total Other Expenses Net			3,691,331		3,726,563		5,868,682		5,984,647
Total Other Current Expenses			204,718,672		226,758,887		257,951,531		277,679,111
EQUIPMENT (CAPITAL OUTLAY)			0		1		7,590,750	***************************************	540,750
FIXED CHARGES									
Total Other than Payments to Local Governments			88,311,540	1	33,329,790		34,568,317		35,679,408
Total Payments to Local Governments			,511,674,793		,617,735,235	····	,780,797,091		,831,215,808
AGENCY TOTAL GENERAL FUND ADDITIONAL FUNDS AVAILABLE			,825,655,676 572,498,862	2	,901,298,152 481,701,092	3	,106,679,458 478,201,092	3	,171,934,599 478,201,092
AGENCY GRAND TOTAL			,398,154,538	7	,382,999,244	3	,584,880,550	3	,650,135,691
AGENCT GRAND TOTAL		1 3	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3	10021331277	J	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3	ובטיררדיסרסי
CURRENT EXPENSES		ACTUAL	2011-12	COTMATI	D 2012-13	DECLIECT	ED 2013-14	DECLIECT	D 2014-15
PERSONAL SERVICES		ACTUAL	2011-12	ESTIMATI	D Z01Z-13	REQUEST	ED 2012-14	REQUESTI	-D 2014-13
Permanent Full Time Positions			15,846,262		18,002,618		17,725,571		18,586,003
Other Positions			759,125		727,183		691,533		734,512
Other			642,143		1,007,415		1,475,523		1,503,587
Overtime			11,810		10,460		10,460		10,773
TOTAL PERSONAL SERVICES GROSS		OVER STORE AND STREET COMPANIES AND ADDRESS OF STREET	17,259,340		19,747,676		19,903,087		20,834,875
Less Reimbursements		CPSP-SE	and the same		0		0		(
Turnover TOTAL PERSONAL SERVICES NET		arikon Bi	17,259,340		10.747.676		0 19,903,087		70 074 076
OTHER EXPENSES			17,239,340		19,747,676		19,503,007		20,834,875
CONTRACTUAL SERVICES									
Advertising and Marketing	51510		1,756		1,773		1,811		1,864
Printing & Binding	51874		35,098		35,433		36,202		37,252
Membership Dues	51780		171,599		173,237		176,996		182,129
Fees And Permits	51620		9,013		9,099		9,296		9,566
Licenses	51750		190		192		196	•	202
Freight & Cartage Cellular Communication Srvcs	51640 .53820		272 9,874		275 9,968		281 10,184		289 10,479
Telephone Repair & Maintenance	53850		11,732		11,844		12,101		12,452
Loc/Long Distance Telecomm Sv	53870		60,614		61,192		62,520		64,333
Off Equip Mnt/Rep-Contractual	52531		14,623		14,762		15,082		15,520
Off Equip Mnt/Rep-Non-Contract	52532		3,850		3,887		3,972		4,087
Other Equip Mnt/Rep-Contract	52541		138		139		142		146
Premises Repair/Maint Services	53401		9,718		9,811		10,024		10,315
Premises Grounds Maintenance	53403		952		961		982		1,010
Employee Assist Program Srvcs	51200 51220		7,848		7,923 77		8,095 79		8,330
Hazardous Waste Disposal Srvcs Educational Services	51220		76 1,194,308		604,000		617,107		81 635,003
Catering Services	51570	1	4,048		4,087		4,176		4,297
Conf/Seminars/Workshop-Hosting	51590	i	13,478		13,606		13,901		14,304
Newsclip Service	51673	1	7,321		7,391		7,551		7,770
Post Office Box Rental	51830		2,110		2,130		2,176		2,239
Records Destruction Services	51850	1	1,810		1,827		1,867		1,921
Legal Briefs	51872		6		6	•	6		6
Photocopying	51873		-624		630		644		663
Premises Alarm Systems	53361		50 25 922		50 26.060		51 26 635		52 20 75
Motor Vehicle Rental IT Consultant Services	53011 53715		25,823 34,539		26,069 34,869		26,635 35,626		27,407 36,659
Delivery Services	51761	[34,539 4,764		4,809		4,913		5,05!
Mail Process Srvcs-No Postage	51763	l .	19,500		19,686		20,113		20,696
Regular Postage	51764	•	50,151		50,629		51,727		53,227

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT SDE64000 - Department of Education 11000 - General Fund

Subscriptions					
Subscribtions	51675	1,118	1,129	1,153	1,186
	I	-			
Office Equipment Lease/Rental	52511	60,346	60,922	62,244	64,049
IT Software Licenses/Rental	53755	5,245	5,295	5,410	5,567
*	Ł	- 1			**
IT Software Maint & Support	53760	40,237	40,621	41,502	42,706
IT Data Services	53720	300	303	310	319
· ·	51111	9,877	9,971	10,187	10,482
Attorney Fees					
Arbitration/Mediation Services	51112	15,000	15,143	15,805	16,477
Miscellaneous Litigation Costs	51114	67,854	700,000	ام	0
		- 1	, , ,	04.256	07.007
Other Payments-Legal Services	51115	223,972	688,803	91,256	93,903
Prem Rent Exp-Agent/Mngmnt Co	53312	387,151	410,000	418,897	431,045
	50780	1	3,214	3,283	3,378
In-State Travel	- 1	3,184	· · · · · · · · · · · · · · · · · · ·		- }
Out-Of-State Travel	50790	17,381	17,547	17,928	18,448
Mileage Reimbursement	50800	77,007	77,743	79,430	81,734
1 -	I	,			
Electricity	53331	88,803	89,651	94,017	99,874
COMMODITIES					
	F4400		207	211	217
Publications And Music	54190	205	207	211	217
Premises Cleaning Supplies	53390	- 26	26	27	28
	53338	· · · · · · · · · · · · · · · · · · ·	12,480	17,153	18,749
Natural Gas	1	12,362			
Motor Vehicle Fuel - Gasoline	53020	6,373	6,434	6,919	7,114
General Office Supplies	54060	97,708	98,641	100,782	103,704
			· '	-	
IT Supplies	53920	50,999	. 51,486	52,603	54,128
Minor Equipment - Controllable	54150	6,142	6,201	6,336	6,520
1 .		· ·	15,404	15,404	15,404
Minor Equipment - Non-Controllable	54151	15,258	15,404	15,404	13,404
SUNDRY					
i	50710	9 /177	8,501	0	n
Emp Allow & Reportable Pymnts		8,422		- 1	
Educ & Training For Employees	50750	2,796	2,823	2,884	2,968
State Aid Grants	55070	705	712	712	712
Pass thru Grant Non-State	55050	790,089	284,733	3,683,027	3,731,835
Fellowships & Stipends	55030	5,500	5,552	5,552	5,552
1 Citovisinps & Bulperius		2/000			
				•	
Capital-Office Equipment	55610	1,451	1,465	. 0	. 0
	55730	1,183	1,194	1,194	1,194
Data Processing Equipment	33730				
TOTAL OTHER EXPENSES - GROSS		3,691,331	3,726,563	5,868,682	5,984,647
Less Reimbursements			O	0	0
		2 (01 721	2 706 562	5,868,682	5,984,647
TOTAL OTHER EXPENSES - NET		3,691,331	3,726,563	3,000,002	3,964,047
OTHER CURRENT EXPENSES	. :				
12088 - Basic Skills Exam Teachers in Training		680,003	1,270,775	1,304,324	1,351,979
					, ,
12103 - Teachers' Standards Implementation Pgm		3,141,508	3,096,508	3,156,508	3,156,508
12113 - Early Childhood Program		5,153,149	6,022,489	6,748,095	6,761,533
		228,859	1,211,809	1,395,020	1
12138 - Admin - Magnet Schools		,			. ,
12165 - Admin - Adult Basic Education		923,484	1,030,285	1,123,725	1,156,313
12171 - Develop of Mastery Exams Grades 4,6&8		19,220,954	19,050,559	20,148,978	20,974,161
1 '					
12177 - Admin - Interdistrict Cooperative Program		110,816	101,319	115,754	119,764
12198 - Primary Mental Health		481,630	507,294	518,302	533,333
·		·	59,785	61,205	
12203 - Admin - Youth Service Bureaus		58,946		· ·	
12211 - Leadership, Educ, Athletics-Partnership		726,750	765,000	781,601	804,267
12216 - Adult Education Action				701,001	00.,
I IAA IO - AUDIC EUDCOCOCI ACCOLI		143 867	240 687		
l l		143,867	240,687	240,687	240,687
12253 - Connecticut Pre-Engineering Program		. 262,500	262,500		240,687
12253 - Connecticut Pre-Engineering Program		. 262,500		240,687	240,687
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project		262,500 47,500	262,500 50,000	240,687 268,196 0	240,687 275,974 0
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment		262,500 47,500 171,733	262,500 50,000 299,683	240,687 268,196 0 306,513	240,687 275,974 0 314,032
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project		262,500 47,500	262,500 50,000 299,683	240,687 268,196 0	240,687 275,974 0 314,032
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers		262,500 47,500 171,733 1,371,386	262,500 50,000 299,683 1,338,300	240,687 268,196 0 306,513 1,367,341	240,687 275,974 0 314,032 1,406,994
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems		262,500 47,500 171,733 1,371,386 1,467,027	262,500 50,000 299,683 1,338,300 1,500,000	240,687 268,196 0 306,513 1,367,341 1,532,550	240,687 275,974 0 314,032 1,406,994 1,576,994
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability		262,500 47,500 171,733 1,371,386 1,467,027	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405	240,687 268,196 0 306,513 1,367,341 1,532,550	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000 150,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000 150,000 500,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000 150,000 500,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000 150,000 500,000 133,689,438 18,419,752	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000 150,000 500,000 133,689,438 18,419,752 455,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000 150,000 500,000 133,689,438 18,419,752 455,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 0 450,000 150,000 500,000 133,689,438 18,419,752 455,000 450,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752 464,874 920,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107 0	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 450,000 150,000 133,689,438 18,419,752 455,000 450,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107 0	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 450,000 150,000 133,689,438 18,419,752 455,000 450,000 250,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12545 - Parent Universities 12546 - School Health Coordinator Pilot		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107 0	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 450,000 150,000 133,689,438 18,419,752 455,000 450,000 250,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12545 - Parent Universities 12546 - School Health Coordinator Pilot 12547 - Commissioner's Network		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107 0	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 450,000 150,000 133,689,438 18,419,752 455,000 450,000 250,000 2,00,000 7,500,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000 200,000	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000 24,350,000
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12545 - Parent Universities 12546 - School Health Coordinator Pilot		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107 0	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 450,000 150,000 133,689,438 18,419,752 455,000 450,000 250,000 2,00,000 7,500,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000 200,000 16,600,000 102,170	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000 24,350,000 105,133
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12545 - Parent Universities 12546 - School Health Coordinator Pilot 12547 - Commissioner's Network		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107 0	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 450,000 150,000 133,689,438 18,419,752 455,000 450,000 250,000 200,000 7,500,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000 200,000 16,600,000 102,170	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000 24,350,000 105,133
12253 - Connecticut Pre-Engineering Program 12261 - Connecticut Writing Project 12290 - Resource Equity Assessment 12318 - Neighborhood Youth Centers 12405 - Longitudinal Data Systems 12453 - School Accountability 12457 - Sheff Settlement 12459 - Admin - After School Program 12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12545 - Parent Universities 12546 - School Health Coordinator Pilot 12547 - Commissioner's Network 12548 - Technical Assistance-Regional Cooperation		262,500 47,500 171,733 1,371,386 1,467,027 2,076,835 8,030,970 179,986 676,876 450,000 150,000 500,000 140,150,786 18,313,107 0	262,500 50,000 299,683 1,338,300 1,500,000 2,201,405 14,293,799 180,000 450,000 150,000 133,689,438 18,419,752 455,000 450,000 250,000 200,000 100,000	240,687 268,196 0 306,513 1,367,341 1,532,550 2,249,394 9,382,728 183,906 0 459,765 150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000 200,000 16,600,000 102,170 204,340	240,687 275,974 0 314,032 1,406,994 1,576,994 2,315,156 9,540,510 189,239 0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000 24,350,000 105,133 210,266

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT SDE64000 - Department of Education 11000 - General Fund

AND THE RESIDENCE OF THE PROPERTY OF THE PROPE		7.700.000	2,700,000	2,700,000
12551 - K-3 Reading Assessment Pilot	0	2,700,000	' ' '	15,000,000
12552 - Talent Development	0	7,500,000	15,000,000	
TOTAL OTHER CURRENT EXPENSES	204,718,672	226,758,887	257,951,531	277,679,111
EQUIPMENT		4	7 500 750	E40 7E0
10050 - Equipment	0	1	7,590,750	540,750
TOTAL EQUIPMENT	0	<u>_</u>	7,590,750	540,750
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.760.242	10.064.040	10 676 242	11 160 242
16021 - American School for the Deaf	9,768,242	10,264,242	10,676,242	11,169,242 1,455,684
16062 - Regional Education Services	1,362,884	1,384,613	1,414,659	2,889,211
16101 - Head Start Services	2,748,152	2,748,150	2,807,785	
16106 - Head Start Enhancement	1,773,000	1,773,000	1,811,474	1,864,007
16110 - Family Resource Centers	5,739,414	7,981,488	8,154,686	8,391,172
16119 - Charter Schools	56,926,400	0 -		(70, 700
16201 - Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300
16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	2,197,278
16210 - Institutional Student Aid	743,018	0 254.000	0	3 354 000
16211 - Child Nutrition State Match	2,354,816	2,354,000	2,354,000	2,354,000
16212 - Health Foods Initiative	3,710,314	3,613,997	4,093,818	4,238,514
16217 - EvenStart	475,000	500,000	500,000	500,000
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	88,311,540	33,329,790	34,568,317	35,679,408
PAYMENTS TO LOCAL GOVERNMENTS	F 050 F66	C 405 5C5	C (2C 202	C 010 ACE
17017 - Vocational Agriculture	5,060,566	6,485,565	6,626,302	6,818,465
17027 - Transportation of School Children	25,784,748	24,884,748	84,699,059	86,977,464
17030 - Adult Education	20,002,012	19,995,405	21,770,781	22,389,954
17034 - Health Serv for Pupils Private Schools	4,297,500	4,297,500	6,841,788	7,040,984
17041 - Education Equalization Grants	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	2,014,484
17043 - Priority School Districts	115,787,016	121,875,581	121,965,960	121,209,452
17044 - Young Parents Program	192,349	229,330	234,306	241,101
17045 - Interdistrict Cooperation	10,800,768	10,030,616	10,248,280	10,248,280
17046 - School Breakfast Program	2,106,780	2,220,303	2,300,041	2,379,962
17047 - Excess Cost - Student Based	139,828,738	139,805,731	177,323,378	185,905,829
17049 - Non-Public School Transportation	3,595,500	3,595,500	4,649,637	4,724,961
17050 - School to Work Opportunities	200,000	213,750	218,388	224,721
17052 - Youth Service Bureaus	2,888,324	2,929,483	2,999,053	3,079,852
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	42,515,736
17057 - Magnet Schools	206,742,078	241,149,902	273,604,000	289,326,000
17084 - After School Program	4,095,000	4,320,000	4,413,744	4,541,743
17097 - School Readiness Quality Enhancement	1,043,172	4,100,678	4,189,663	4,311,163
17T01 - MUNICIPAL AID FOR NEW EDUCATORS	0	0 047 725 225	1,000,000	2,000,000
TOTAL PAYMENTS TO LOCAL GOVTS	2,511,674,793	2,617,735,235	2,780,797,091	2,831,215,808
ADDITIONAL FUNDS AVAILABLE	EEE 604 046	400 540 705	460 510 775	450 E40 20E
Federal Funds	555,621,046	460,518,725	460,518,725	460,518,725
Private Funds	5,895,539	9,285,681	5,785,681	5,785,681
Bond Funds	10,982,277	11,896,686	11,896,686	11,896,686
TOTAL ADDITIONAL FUNDS AVAILABLE	572,498,862	481,701,092	478,201,092	478,201,092

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

			POSITIO)NS		REQ	UESTED	REQI	JESTED
PERSONNEL SUMMARY	[As of 0	6/30/12	2012-13	06/30/13	-20	13-14	20	14-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions				_				_	
General Fund		166	23	0		0	189	0	189
Federal Funds		107	19	0	126	0	126	0	126
Private Funds	i	1 425	0 56	0 0	1 401	0 13	1 504	0 29	1,533
OCE Positions Appropriated		1,435			1,491		1,504		
Other Positions Equated to Full Time		ACTUAL	2011-12	ESTIMATI	ED 2012-13	KEQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time General Fund			10		11		11		11
Federal Funds			0		1		1		1
FINANCIAL SUMMARY			TUAL	FCT	IMATED	DEC	UESTED	PEO	UESTED
FINANCIAL SUMMAN			11-12)12-13		13-14	-	14-15
CURRENT EXPENSES		20	11 12	<u> </u>	312 13		10 11		11 11
Total Personal Services Net			17,259,340		19,747,676		19,903,087		20,834,875
Total Other Expenses Net			3,691,331		3,726,563		5,868,682		5,984,647
Total Other Current Expenses			204,718,672		226,758,887		257,951,531		277,679,111
EQUIPMENT (CAPITAL OUTLAY)			. 0		1		7,590,750		540,750
FIXED CHARGES									
Total Other than Payments to Local Governments			88,311,540		33,329,790		34,568,317		35,679,408
Total Payments to Local Governments			,511,674,793		2,617,735,235		,780,797,091		,831,215,808
AGENCY TOTAL GENERAL FUND		2	,825,655,676		2,901,298,152	3	,106,679,458	3	,171,934,599
ADDITIONAL FUNDS AVAILABLE AGENCY GRAND TOTAL			572,498,862 398,154,538		481,701,092		478,201,092		478,201,092
AGENCY GRAND TOTAL		3	,398,154,538		3,382,999,244	3	,584,880,550	3	,650,135,691
							*** ***		
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES			45.046.060		10,000,010		17 705 571	•	40 505 003
Permanent Full Time Positions			15,846,262 759,125		18,002,618		17,725,571 691,533		18,586,003
Other Positions Other			642,143		727,183 1,007,415		1,475,523		734,512 1,503,587
Overtime			11,810	,	10,460		10,460		10,773
TOTAL PERSONAL SERVICES GROSS		,	17,259,340		19,747,676		19,903,087		20,834,875
Less Reimbursements		\$50.07 ST			0		0		0
Turnover		0.6560			n de transcription de		0		0
TOTAL PERSONAL SERVICES NET		THE PERSON AND THE PE	17,259,340	The part medical is the similar of the similar of the	19,747,676		19,903,087		20,834,875
OTHER EXPENSES									
CONTRACTUAL SERVICES									
Advertising and Marketing	51510		1,756		1,773		1,811		1,864
Printing & Binding	51874		35,098		35,433		36,202		37,252
Membership Dues	51780	·	171,599		173,237		176,996		182,129
Fees And Permits Licenses	51620 51750		9,013 190		9,099 192		9,296 196		9,566 202
Freight & Cartage	51640		272		275		281		289
Cellular Communication Srvcs	53820		9,874		9,968		10,184		10,479
Telephone Repair & Maintenance	53850		11,732		11,844	'	12,101		12,452
Loc/Long Distance Telecomm Sv	53870		60,614		61,192		62,520		64,333
Off Equip Mnt/Rep-Contractual	52531		14,623		14,762		15,082		15,520
Off Equip Mnt/Rep-Non-Contract	02001	E	,						4,087
Other Equip Mnt/Rep-Contract	52532		3,850		3,887		3,972		
Premises Repair/Maint Services	52532 52541		3,850 138		3,887 139		142		146
	52532 52541 53401		3,850 138 9,718		3,887 139 9,811		142 10,024		146 10,315
Premises Grounds Maintenance	52532 52541 53401 53403		3,850 138 9,718 952		3,887 139 9,811 961	·	142 10,024 982		146 10,315 1,010
Employee Assist Program Srvcs	52532 52541 53401 53403 51200		3,850 138 9,718 952 7,848		3,887 139 9,811 961 7,923		142 10,024 982 8,095		146 10,315 1,010 8,330
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs	52532 52541 53401 53403 51200 51220		3,850 138 9,718 952 7,848 76		3,887 139 9,811 961 7,923		142 10,024 982 8,095 79		146 10,315 1,010 8,330 81
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services	52532 52541 53401 53403 51200 51220 51290		3,850 138 9,718 952 7,848 76 1,194,308		3,887 139 9,811 961 7,923 77 604,000		142 10,024 982 8,095 79 617,107		146 10,315 1,010 8,330 81 635,003
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services	52532 52541 53401 53403 51200 51220 51290 51570		3,850 138 9,718 952 7,848 76 1,194,308 4,048		3,887 139 9,811 961 7,923 77 604,000 4,087		142 10,024 982 8,095 79 617,107 4,176		146 10,315 1,010 8,330 81 635,003 4,297
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting	52532 52541 53401 53403 51200 51220 51290 51570 51590		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606		142 10,024 982 8,095 79 617,107 4,176 13,901		146 10,315 1,010 8,330 81 635,003 4,297 14,304
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services	52532 52541 53401 53403 51200 51220 51290 51570		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478 7,321		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606 7,391		142 10,024 982 8,095 79 617,107 4,176 13,901 7,551		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting Newsclip Service	52532 52541 53401 53403 51200 51220 51290 51570 51590 51673		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606		142 10,024 982 8,095 79 617,107 4,176 13,901		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770 2,239
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting Newsclip Service Post Office Box Rental	52532 52541 53401 53403 51200 51220 51290 51570 51590 51673 51830		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478 7,321 2,110		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606 7,391 2,130		142 10,024 982 8,095 79 617,107 4,176 13,901 7,551 2,176		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting Newsclip Service Post Office Box Rental Records Destruction Services	52532 52541 53401 53403 51200 51220 51290 51570 51673 51830 51850		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478 7,321 2,110 1,810		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606 7,391 2,130 1,827		142 10,024 982 8,095 79 617,107 4,176 13,901 7,551 2,176 1,867		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770 2,239 1,921 6
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting Newsclip Service Post Office Box Rental Records Destruction Services Legal Briefs	52532 52541 53401 53403 51200 51220 51290 51570 51673 51830 51850 51872		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478 7,321 2,110 1,810		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606 7,391 2,130 1,827		142 10,024 982 8,095 79 617,107 4,176 13,901 7,551 2,176 1,867		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770 2,239 1,921 6
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting Newsclip Service Post Office Box Rental Records Destruction Services Legal Briefs Photocopying	52532 52541 53401 53403 51200 51220 51290 51570 51673 51830 51872 51873 53361 53011		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478 7,321 2,110 1,810 6		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606 7,391 2,130 1,827 6 630 50 26,069		142 10,024 982 8,095 79 617,107 4,176 13,901 7,551 2,176 1,867 6 644 51 26,635		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770 2,239 1,921 6 663 52 27,407
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting Newsclip Service Post Office Box Rental Records Destruction Services Legal Briefs Photocopying Premises Alarm Systems Motor Vehicle Rental IT Consultant Services	52532 52541 53401 53403 51200 51220 51290 51570 51673 51830 51872 51873 53361 53011		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478 7,321 2,110 1,810 6 -624 50 25,823 34,539		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606 7,391 2,130 1,827 6 630 50 26,069 34,869		142 10,024 982 8,095 79 617,107 4,176 13,901 7,551 2,176 1,867 6 644 51 26,635 35,626		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770 2,239 1,921 6 663 52 27,407 36,659
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting Newsclip Service Post Office Box Rental Records Destruction Services Legal Briefs Photocopying Premises Alarm Systems Motor Vehicle Rental IT Consultant Services Delivery Services	52532 52541 53401 53403 51200 51220 51290 51570 51673 51830 51872 51873 53361 53715 53715		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478 7,321 2,110 1,810 6 -624 50 25,823 34,539 4,764		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606 7,391 2,130 1,827 6 630 50 26,069 34,869 4,809		142 10,024 982 8,095 79 617,107 4,176 13,901 7,551 2,176 1,867 6 644 51 26,635 35,626 4,913		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770 2,239 1,921 6 663 52 27,407 36,659 5,055
Employee Assist Program Srvcs Hazardous Waste Disposal Srvcs Educational Services Catering Services Conf/Seminars/Workshop-Hosting Newsclip Service Post Office Box Rental Records Destruction Services Legal Briefs Photocopying Premises Alarm Systems Motor Vehicle Rental IT Consultant Services	52532 52541 53401 53403 51200 51220 51290 51570 51673 51830 51872 51873 53361 53011		3,850 138 9,718 952 7,848 76 1,194,308 4,048 13,478 7,321 2,110 1,810 6 -624 50 25,823 34,539		3,887 139 9,811 961 7,923 77 604,000 4,087 13,606 7,391 2,130 1,827 6 630 50 26,069 34,869		142 10,024 982 8,095 79 617,107 4,176 13,901 7,551 2,176 1,867 6 644 51 26,635 35,626		146 10,315 1,010 8,330 81 635,003 4,297 14,304 7,770 2,239 1,921 6

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

Subscriptions	51675	1,118	1,129	1,153	1,186
Office Equipment Lease/Rental	52511			62,244	64,049
IT Software Licenses/Rental	53755			5,410	5,567
IT Software Maint & Support	53760	-	40,621	41,502	42,706
IT Data Services	53720		303	310	319
Attorney Fees	51111		9,971	10,187	10,482
Arbitration/Mediation Services	51112		15,143	15,805	16,477
Miscellaneous Litigation Costs	51114		700,000	0	10, ., ,
Other Payments-Legal Services	51115	•	688,803	91,256	93,903
· –	53312	1	410,000	418,897	431,045
Prem Rent Exp-Agent/Mngmnt Co	50780	,	·	3,283	3,378
In-State Travel			3,214		
Out-Of-State Travel	50790	t -	17,547	17,928	18,448
Mileage Reimbursement	50800	· · · · · · · · · · · · · · · · · · ·	77,743	79,430	81,734
Electricity	53331	88,803	89,651	94,017	99,874
COMMODITIES	E4400	205	207	211	247
Publications And Music	54190		207	211	217
Premises Cleaning Supplies	53390		26	27	28
Natural Gas	53338		12,480	17,153	18,749
Motor Vehicle Fuel - Gasoline	53020	· ·	6,434	6,919	7,114
General Office Supplies	54060	· '	98,641	100,782	103,704
IT Supplies	53920	· '	51,486	52,603	.54,128
Minor Equipment - Controllable	54150	· ·	6,201	6,336	6,520
Minor Equipment - Non-Controllable	54151	15,258	15,404	15,404	15,404
SUNDRY					
Emp Allow & Reportable Pymnts	50710	8,422	8,501	0	0
Educ & Training For Employees	50750	2,796	2,823	2,884	2,968
State Aid Grants	55070	705	712	712	712
Pass thru Grant Non-State	55050	790,089	284,733	3,683,027	3,731,835
Fellowships & Stipends	55030	1 '	5,552	5,552	5,552
Capital-Office Equipment	55610	1,451	1,465	0	0
Data Processing Equipment	55730	,	1,194	1,194	1,194
TOTAL OTHER EXPENSES - GROSS	20700	3,691,331	3,726,563	5,868,682	5,984,647
Less Reimbursements			0	0	0,22.,72
TOTAL OTHER EXPENSES - NET		3,691,331	3,726,563	5,868,682	5,984,647
OTHER CURRENT EXPENSES		2/031/331	0,720,000		
12088 - Basic Skills Exam Teachers in Training		680,003	1,270,775	1,304,324	1,351,979
12103 - Teachers' Standards Implementation Pgm		3,141,508		3,156,508	3,156,508
12103 - reachers Standards Implementation right		5,153,149		6,748,095	6,761,533
12138 - Admin - Magnet Schools		1		1,395,020	1,474,025
		228,859		′ ′ ′	
12165 - Admin - Adult Basic Education		923,484		1,123,725	1,156,313
12171 - Develop of Mastery Exams Grades 4,688		19,220,954	19,050,559	20,148,978	20,974,161
12177 - Admin - Interdistrict Cooperative Program		110,816		115,754	119,764
12198 - Primary Mental Health		481,630		518,302	533,333
12203 - Admin - Youth Service Bureaus		58,946	1	61,205	62,854
12211 - Leadership, Educ, Athletics-Partnership		726,750	}	781,601	804,267
12216 - Adult Education Action		143,867	240,687	240,687	240,687
12253 - Connecticut Pre-Engineering Program		262,500	262,500	268,196	275,974
12261 - Connecticut Writing Project		47,500	i i	0	0
12290 - Resource Equity Assessment		171,733	1	306,513	314,032
12318 - Neighborhood Youth Centers		1,371,386	1,338,300	1,367,341	1,406,994
12405 - Longitudinal Data Systems		1,467,027	1,500,000	1,532,550	1,576,994
12453 - School Accountability		2,076,835		2,249,394	2,315,156
12457 - Sheff Settlement		8,030,970		9,382,728	9,540,510
		179,986	· · · · · ·	183,906	189,239
12459 - Admin - After School Program		1/2.300		,	,
12459 - Admin - After School Program 12468 - CommPACT Schools			0	اه	C
12468 - CommPACT Schools		676,876	٥	0 459.765	0 473,098
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood		676,876 450,000	0 450,000	0 459,765 150.000	·
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy		676,876 450,000 150,000	0 450,000 150,000	150,000	150,000
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust		676,876 450,000 150,000 500,000	0 450,000 150,000 500,000	150,000 500,000	150,000 500,000
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys		676,876 450,000 150,000 500,000 140,150,786	0 450,000 150,000 500,000 133,689,438	150,000 500,000 150,383,303	150,000 500,000 160,425,684
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services		676,876 450,000 150,000 500,000	0 450,000 150,000 500,000 133,689,438 18,419,752	150,000 500,000 150,383,303 18,419,752	150,000 500,000 160,425,684 18,419,752
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts		676,876 450,000 150,000 500,000 140,150,786	0 450,000 150,000 500,000 133,689,438 18,419,752 455,000	150,000 500,000 150,383,303 18,419,752 464,874	150,000 500,000 160,425,684 18,419,752 478,355
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services		676,876 450,000 150,000 500,000 140,150,786	0 450,000 150,000 500,000 133,689,438 18,419,752 455,000 450,000	150,000 500,000 150,383,303 18,419,752 464,874 920,000	150,000 500,000 160,425,684 18,419,752 478,355 1,450,000
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services 12545 - Parent Universities		676,876 450,000 150,000 500,000 140,150,786	0 450,000 150,000 500,000 133,689,438 18,419,752 455,000 450,000 250,000	150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000	150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services		676,876 450,000 150,000 500,000 140,150,786 18,313,107 0 0	0 450,000 150,000 500,000 133,689,438 18,419,752 455,000 450,000 250,000 200,000	150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000 200,000	150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services 12545 - Parent Universities 12546 - School Health Coordinator Pilot 12547 - Commissioner's Network		676,876 450,000 150,000 500,000 140,150,786	0 450,000 150,000 500,000 133,689,438 18,419,752 455,000 450,000 250,000 200,000 7,500,000	150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000	150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000 24,350,000
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services 12545 - Parent Universities 12546 - School Health Coordinator Pilot		676,876 450,000 150,000 500,000 140,150,786 18,313,107 0 0	0 450,000 150,000 500,000 133,689,438 18,419,752 455,000 450,000 250,000 200,000 7,500,000	150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000 200,000	0 473,098 150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000 24,350,000 105,133
12468 - CommPACT Schools 12495 - Community Plans for Early Childhood 12496 - Improving Early Literacy 12506 - Parent Trust 12519 - Regional Vocational-Technical School Sys 12520 - Child Care Services 12543 - Science Pgm-Educational Reform Districts 12544 - Wrap Around Services 12545 - Parent Universities 12546 - School Health Coordinator Pilot 12547 - Commissioner's Network		676,876 450,000 150,000 500,000 140,150,786 18,313,107 0 0 0	0 450,000 150,000 500,000 133,689,438 18,419,752 455,000 450,000 250,000 200,000 7,500,000 100,000	150,000 500,000 150,383,303 18,419,752 464,874 920,000 250,000 200,000 16,600,000	150,000 500,000 160,425,684 18,419,752 478,355 1,450,000 250,000 200,000 24,350,000

PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT

SDE64000 - Department of Education 11000 - General Fund

12551 - K-3 Reading Assessment Pilot	0	2,700,000	2,700,000	2,700,000
12552 - Talent Development	اً	7,500,000	15,000,000	15,000,000
TOTAL OTHER CURRENT EXPENSES	204,718,672	226,758,887	257,951,531	277,679,111
EQUIPMENT				
10050 - Equipment	o	1	7,590,750	540,750
TOTAL EQUIPMENT	0	1	7,590,750	540,750
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16021 - American School for the Deaf	9,768,242	10,264,242	10,676,242	11,169,24
16062 - Regional Education Services	1,362,884	1,384,613	1,414,659	1,455,68
16101 - Head Start Services	2,748,152	2,748,150	2,807,785	2,889,21
16106 - Head Start Enhancement	1,773,000	1,773,000	1,811,474	1,864,00
16110 - Family Resource Centers	5,739,414	7,981,488	8,154,686	8,391,17
16119 - Charter Schools	56,926,400	7,502,100	0	0,002,2,2,
16201 - Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300
16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	2,197,278
16210 - Institutional Student Aid	743,018	2,050,000	2,155,555	2,137,270
16211 - Child Nutrition State Match	2,354,816	2,354,000	2,354,000	2,354,000
16212 - Health Foods Initiative	3,710,314	3,613,997	4,093,818	4,238,514
16217 - EvenStart	475,000	500,000	500,000	500,000
		33,329,790	34,568,317	35,679,40
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	88,311,540	33,329,790	34,300,317	33,07,700
PAYMENTS TO LOCAL GOVERNMENTS	E 060 E66	6,485,565	6,626,302	6,818,46
17017 - Vocational Agriculture	5,060,566 25,784,748	24,884,748	84,699,059	86,977,46
17027 - Transportation of School Children	1 ' '	19,995,405	21,770,781	22,389,95
17030 - Adult Education	20,002,012	4,297,500	6,841,788	7,040,98
17034 - Health Serv for Pupils Private Schools	4,297,500		' '	
17041 - Education Equalization Grants	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,65
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	2,014,48
17043 - Priority School Districts	115,787,016	121,875,581	121,965,960	121,209,45
17044 - Young Parents Program	192,349	229,330	234,306	241,10
17045 - Interdistrict Cooperation	10,800,768	10,030,616	10,248,280	10,248,28
17046 - School Breakfast Program	2,106,780	2,220,303	2,300,041	2,379,96
17047 - Excess Cost - Student Based	139,828,738	139,805,731	177,323,378	185,905,82
17049 - Non-Public School Transportation	3,595,500	3,595,500	4,649,637	4,724,96
17050 - School to Work Opportunities	200,000	213,750	218,388	224,72
17052 - Youth Service Bureaus	2,888,324	2,929,483	2,999,053	3,079,85
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	42,515,73
17057 - Magnet Schools	206,742,078	241,149,902	273,604,000	289,326,00
17084 - After School Program	4,095,000	4,320,000	4,413,744	4,541,74
17097 - School Readiness Quality Enhancement	1,043,172	4,100,678	4,189,663	4,311,16
17T01 - MUNICIPAL AID FOR NEW EDUCATORS	0	0	1,000,000	2,000,00
TOTAL PAYMENTS TO LOCAL GOVTS	2,511,674,793	2,617,735,235	2,780,797,091	2,831,215,80
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	555,621,046	460,518,725	460,518,725	460,518,72
Private Funds	5,895,539	9,285,681	5,785,681	5,785,68
Bond Funds	10,982,277	11,896,686	11,896,686	11,896,68
TOTAL ADDITIONAL FUNDS AVAILABLE	572,498,862	481,701,092	478,201,092	478,201,09

PROGRAM DETAIL SUMMARY 14000 -- AGENCY MANAGEMENT SERVICES BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

			POSITI			REQUESTED		REQUESTED 2014 1F		
PERSONNEL SUMMARY		As of 0	6/30/12 Vacant	2012-13 Change	06/30/13 Total	20 Change	13-14 Total	20 Change	014-15 Total	
Permanent Full-Time Positions		III-ÇG	YOCUIT	Change	1000		10021	Citarige	1000	
General Fund		90	20	0	110	0	110	0	110	
Federal Funds		. 2	1	0		0	3	0	- 1	
OCE Positions Appropriated		38	16	. 0	54	0	54	0	54	
		ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15	
Other Positions Equated to Full-Time			_		_					
General Fund			9		9		9		9	
FINANCIAL SUMMARY			TUAL	i	IMATED		UESTED		QUESTED	
CURRENT EXPENSES		20	11-12	20)12-13	20	13-14		014-15	
Total Personal Services Net			9,526,752		10,823,795		12,190,568		12,724,929	
Total Other Expenses Net			1,407,640		1,635,926		1,522,565		1,570,493	
Total Other Current Expenses			5,747,534		26,455,733		43,755,392		52,342,927	
EQUIPMENT (CAPITAL OUTLAY)			0		1		216,000		166,000	
FIXED CHARGES										
Total Other than Payments to Local Governments										
Total Payments to Local Governments			88,000		3,000,000		3,065,100		3,153,988	
AGENCY TOTAL GENERAL FUND			16,769,926		41,915,455		60,749,625		69,958,337	
ADDITIONAL FUNDS AVAILABLE			2,346,415		5,698,551		2,198,551		2,198,551	
AGENCY GRAND TOTAL		-	19,116,341		47,614,006	· · · · · · · · · · · · · · · · · · ·	62,948,176		72,156,888	
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15	
PERSONAL SERVICES					0.046.070		40 255 520		10 700 000	
Permanent Full Time Positions			8,355,999		9,346,078 572,581		10,266,509 551,610		10,738,363 585,740	
Other Positions Other			602,956 555,987		894,676		1,361,989		1,390,053	
Overtime			11,810		10,460		10,460		10,773	
TOTAL PERSONAL SERVICES GROSS			9,526,752		10,823,795		12,190,568		12,724,929	
Less Reimbursements	A TAIN TO				o		0		0	
TOTAL PERSONAL SERVICES NET	,,	and the second second second second	9,526,752		10,823,795		12,190,568		12,724,929	
OTHER EXPENSES										
CONTRACTUAL SERVICES					. [İ			
1	1510		1,255		1,267		1,294		1,332	
1	1874		35,098		35,433		36,202		37,252	
1	1780 1620		171,599		173,237 9,099		176,996 9,296		182,129	
1	1750		9,013 190		192		196		9,566 202	
	1640		272		275		281		289	
1	3820		9,874		9,968		10,184		10,479	
	3850		11,732		11,844		12,101		12,452	
Loc/Long Distance Telecomm Sv 5	3870		60,614		61,192		62,520		64,333	
	2531		14,064		14,198		14,506		14,927	
	2532		3,550		3,584		3,662		3,768	
	2541		138		139		142		146	
	3401		9,718		9,811		10,024		10,315	
1	3403 1200		952		961 7,923		982		1,010	
, ,	1220		7,848 76	i	7,923		8,095 79		8,330 81	
· ·	1290		59,000		254,000		106,257		109,338	
	1570		4,048		4,087		4,176		4,297	
,	1590		11,542		11,652		11,905		12,250	
	1673		7,321		7,391		7,551		7,770	
Post Office Box Rental 5	1830		2,110		2,130		2,176		2,239	
Records Destruction Services 5	1850		1,810		1,827		1,867		1,921	
1, 3	1873		-624		630		644		663	
· · · · · · · · · · · · · · · · · · ·	3361		50		50		51		52	
	3011		25,823		26,069		26,635		27,407	
	3715 1761		34,539 4 764		34,869 4,809		35,626 4,913		36,659 5.055	
•	1763		4,764 19,500		19,686		20,113		5,055 20,696	
	1764		47,398		47,850		48,888		50,306	
	1675		1,118		1,129		1,153		1,186	
· ·	2511		56,329		56,867		58,101		59,786	
1	3755		5,245		5,295		5,410		5,567	
IT Software Maint & Support 5	3760		40,237		40,621		41,502		42,706	

PROGRAM DETAIL SUMMARY 14000 -- AGENCY MANAGEMENT SERVICES BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

IT Data Services	53720	300	303	310	319
Attorney Fees	51111	9,877	9,971	10,187	10,482
Arbitration/Mediation Services	51112	15,000	15,143	15,805	. 16,477
Other Payments-Legal Services	51115	6,738	6,802	6,950	7,152
Prem Rent Exp-Agent/Mngmnt Co	53312	387,151	410,000	418,897	431,045
In-State Travel	50780	2,663	2,688	2,746	2,826
	50790	16,141	16,295	16,649	17,132
Out-Of-State Travel				, ,	
Mileage Reimbursement	50800	25,942	26,190	26,758	27,534
Electricity	53331	88,803	89,651	94,017	99,874
COMMODITIES		·			
Publications And Music	54190		207	211	217
Premises Cleaning Supplies	53390	26	26	27	28
Natural Gas	53338	12,362	12,480	17,153	18,749
Motor Vehicle Fuel - Gasoline	53020	6,373	6,434	6,919	7,114
General Office Supplies	54060	94,742	95,647	97,723	100,557
IT Supplies	53920	50,999	51,486	52,603	54,128
	54150	1 '	6,201	6,336	6,520
Minor Equipment - Controllable		! ' '	,	15,404	
Minor Equipment - Non-Controllable	54151	15,258	15,404	15,404	15,404
SUNDRY				· _	
Emp Allow & Reportable Pymnts	50710	· '	. 1,090	0	0
Educ & Training For Employees	50750	2,796	2,823	2,884	2,968
State Aid Grants	55070	705	712	712	712
Fellowships & Stipends	55030	5,500	5,552	5,552	5,552
		,		·	
Capital-Office Equipment	55610	1,451	1,465	0	n
Data Processing Equipment	55730	,	1,194	1,194	1,194
TOTAL OTHER EXPENSES - GROSS	33730		1,635,926	1,522,565	1,570,493
}		1,407,640	1,033,920	' '	בפר,טוכ,ו
Less Reimbursements				0	4 570 400
TOTAL OTHER EXPENSES - NET		1,407,640	1,635,926	1,522,565	1,570,493
OTHER CURRENT EXPENSES					
12088 - Basic Skills Exam Teachers in Training		6,135	6,135	6,271	6,455
12138 - Admin - Magnet Schools		226	230	230	230
12165 - Admin - Adult Basic Education		48,620	· 0	0	0
12171 - Develop of Mastery Exams Grades 4,6&8		4,394	4,405	4,473	4,565
12177 - Admin - Interdistrict Cooperative Program		402	ĺ	· 0	· 0
12198 - Primary Mental Health		1,434	0		0
		· ·		1,092,000	1,092,000
12405 - Longitudinal Data Systems		1,086,311		1,092,000	1,032,000
12453 - School Accountability		179,160		U	0
12457 - Sheff Settlement		4,338		U	0
12519 - Regional Vocational-Technical School Sys		4,283,809	5,285,463	5,498,534	5,783,423
12520 - Child Care Services		132,705	0	0	0
12543 - Science Pgm-Educational Reform Districts		0	455,000	464,874	478,355
12544 - Wrap Around Services		0	450,000	920,000	1,450,000
12545 - Parent Universities		0	250,000		
12546 - School Health Coordinator Pilot		ō			
		0	'	1	
12547 - Commissioner's Network		1			
12548 - Technical Assistance-Regional Cooperation		0	1	· ·	
12549 - New or Replicated Schools		. 0	1	'	i '
12550 - Bridges to Success		0		· ·	
12551 - K-3 Reading Assessment Pilot		0	1 ' '		1
12552 - Talent Development		0	7,500,000	15,000,000	15,000,000
TOTAL OTHER CURRENT EXPENSES		5,747,534	26,455,733	43,755,392	52,342,927
EQUIPMENT					
10050 - Equipment	*.	0	1	216,000	166,000
TOTAL EQUIPMENT		Ö		'	· ·
		,		210,000	100,000
FIXED CHARGES					
PAYMENTS TO LOCAL GOVERNMENTS			_	_	_
17043 - Priority School Districts		88,000		'l	0
17097 - School Readiness Quality Enhancement		0	1		1 ' '
TOTAL PAYMENTS TO LOCAL GOVTS		88,000	3,000,000	3,065,100	3,153,988
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,062,684	1,893,489	1,893,489	1,893,489
Private Funds		17,007		1	
Bond Funds		266,724	1 ' '	1	•
TOTAL ADDITIONAL FUNDS AVAILABLE		2,346,415	1		1
I TOTAL ADDITIONAL FUNDS AVAILABLE		2,340,413	ובכיטבטיר	4,170,001	1

PROGRAM DETAIL SUMMARY 82001 -- BASIC SCHOOL PROGRAM BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

	POSITIONS				REO	JESTED	REQUESTED		
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13	_	13-14	201	14-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions				. T		_			
General Fund	29	1	0	1	0	30	0	30	
Federal Funds	13	3	1	17	0	17 17	0	17	
OCE Positions Appropriated	17	0	0	17				17	
Other Positions Fausted to Full Time	ACTUAL	2011-12	ESTIMATE	ED 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15	
Other Positions Equated to Full-Time General Fund		0		1		1		1	
FINANCIAL SUMMARY	A.C	TUAL	ECT	IMATED I	DEOI	JESTED	DEOL	JESTED	
LINANCIAE SOMMAK!	1	11-12		012-13	-	13-14	-	14-15	
CURRENT EXPENSES	1 20	17 12		712 13	20	10 11			
Total Personal Services Net		3,160,933		3,659,432		2,942,413		3,102,520	
Total Other Expenses Net		778,068		388,383		2,863,737		2,888,78	
Total Other Current Expenses		20,767,510		19,882,550		21,012,440		21,882,70	
EQUIPMENT (CAPITAL OUTLAY)		0		0	,	0			
FIXED CHARGES									
Total Other than Payments to Local Governments		3,710,314		3,613,997	_	4,093,818	_	4,238,51	
Total Payments to Local Governments	i	,923,258,096		,040,791,805		117,913,141		135,989,066	
AGENCY TOTAL GENERAL FUND	1	,951,674,921	2	2,068,336,167	2,	148,825,549 6,118,788	2,	168,101,58	
ADDITIONAL FUNDS AVAILABLE AGENCY GRAND TOTAL	ר	80,570,663 ,032,245,584		6,118,788	ר	154,944,337	7	6,118,78 174,220,37	
AGENCI GRAND IOTAL		,002,273,304	· <u>∠</u>	ברביברביו יהי	۷.,	, 20 1, 0.11, 0.07	4,	1,640,011	
CHARTE TYPENETS	A (************************************	2011 12	CCTIMAT	ED 2012-13	DECLIECT	D 2013-14	REQUESTE	D 2014-15	
CURRENT EXPENSES PERSONAL SERVICES	ACTUAL	. 2011-12	ESTIMATI	ED 2012-13	KEQUES!	.D 2013+1 4	VEANE215	.D Z014-12	
Permanent Full Time Positions		3,050,351		3,525,308		2,817,002		2,972,660	
Other Positions		70,689		81,696		70,356		74,805	
Other		39,893		52,428		55,055		55,055	
Overtime		,		,				,	
TOTAL PERSONAL SERVICES GROSS		3,160,933		3,659,432		2,942,413		3,102,520	
Less Reimbursements	***************************************			О		0		(
TOTAL PERSONAL SERVICES NET		3,160,933		3,659,432		2,942,413		3,102,520	
OTHER EXPENSES									
CONTRACTUAL SERVICES				440		4.45			
Off Equip Mnt/Rep-Contractual 52531	1	139		140 0		143 0		14	
Educational Services 51290 Office Equipment Lease/Rental 52511	1	635,308 4,017		4,055	,	4,143		4,26	
Office Equipment Lease/Rental 52511 Other Payments-Legal Services 51115	1	81,226		82,001		83,780		86,210	
In-State Travel 50780	1	12		12		12		1.	
Out-Of-State Travel 50790	1	1,240		1,252		1,279		1,31	
Mileage Reimbursement 50800		30,640		30,933		31,604		32,52	
SUNDRY									
Emp Allow & Reportable Pymnts 50710	1	5,486		5,538		0		(
Pass thru Grant Non-State 55050		20,000		264,452		2,742,776		2,764,31	
TOTAL OTHER EXPENSES - GROSS	WFF CLASS TO SECURE	778,068		388,383		2,863,737		2,888,78	
Less Reimbursements		770.050		200 202		2.062.727		2 000 70	
TOTAL OTHER EXPENSES - NET OTHER CURRENT EXPENSES		778,068		388,383		2,863,737		2,888,78	
12113 - Early Childhood Program		91,268		94,539		98,271		104,88	
12113 - Early Childridou Program 12171 - Develop of Mastery Exams Grades 4,6&8		18,909,247		18,759,486		19,850,260		20,665,35	
12405 - Longitudinal Data Systems		380,716		408,000		440,550		484,99	
12453 - School Accountability	1	209,403		120,525		123,359		127;46	
12468 - CommPACT Schools		676,876		0		0	,	. (
12506 - Parent Trust		500,000		500,000		500,000		500,000	
TOTAL OTHER CURRENT EXPENSES		20,767,510		19,882,550		21,012,440		21,882,702	
EQUIPMENT									
TOTAL EQUIPMENT		0		0		0		- (
FIXED CHARGES	1		•						
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	-	3,710,314		3,613,997		4,093,818		4,238,51	
16212 - Health Foods Initiative TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	1	3,710,314		3,613,997		4,093,818		4,238,51	
PAYMENTS TO LOCAL GOVERNMENTS	+	7,710,314		القواديان		1,000,01010		1,240,11	
17027 - Transportation of School Children		25,779,748		24,884,748		84,699,059		86,977,46	
17034 - Health Serv for Pupils Private Schools		4,277,500		4,277,500		6,821,788		7,020,98	
17041 - Education Equalization Grants	1	,889,228,796	7	2,007,594,057	2	,020,742,657	2,	035,265,65	
17049 - Non-Public School Transportation		3,595,500		3,595,500		4,649,637		4,724,96	
17057 - Magnet Schools		376,552		440,000		0		(

PROGRAM DETAIL SUMMARY 82001 -- BASIC SCHOOL PROGRAM BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

17T01 - MUNICIPAL AID FOR NEW EDUCATORS	0	. 0	1,000,000	2,000,000
TOTAL PAYMENTS TO LOCAL GOVTS	1,923,258,096	2,040,791,805	2,117,913,141	2,135,989,066
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	80,448,391	5,996,788	5,996,788	5,996,788
Private Funds	122,272	122,000	122,000	122,000
TOTAL ADDITIONAL FUNDS AVAILABLE	80,570,663	6,118,788	6,118,788	6,118,788

PROGRAM DETAIL SUMMARY 82014 -- SPECIAL EDUCATION BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

		POSITIO	ONS		REQ	UESTED	REQUESTED		
PERSONNEL SUMMARY	As of	06/30/12	2012-13	06/30/13		13-14	20	- 014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions									
Federal Funds	-20	4	1	24	0	24,	0	24	
OCE Positions Appropriated	· o	1	0	. 1	0	1	. 1	. 2	
	ACTUA	L 2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUESTED 2014-15		
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY	A	CTUAL	EST	IMATED	REO	UESTED	REC	UESTED	
, 		011-12		012-13	-	13-14		- 014-15	
CURRENT EXPENSES						-			
Total Personal Services Net		0		ol		0		(
Total Other Expenses Net		46		46		47		48	
Total Other Current Expenses		171,733		299,683		306,513		367,624	
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		(
FIXED CHARGES				-		1			
Total Other than Payments to Local Governments						Į.			
Total Payments to Local Governments		139,828,738		139,805,731		177,323,378		185,905,829	
AGENCY TOTAL GENERAL FUND		140,000,517		140,105,460		177,629,938	***************************************	186,273,50	
ADDITIONAL FUNDS AVAILABLE		142,286,767		136,266,181		136,266,181		136,266,18	
AGENCY GRAND TOTAL		282,287,284		276,371,641		313,896,119		322,539,682	
		· · ·							
CURRENT EXPENSES	ACTUA	L 2011-12	FSTIMAT	ED 2012-13	REQUEST	ED 2013-14	REOLIEST	ED 2014-15	
PERSONAL SERVICES	ACTON	L 2011·12	C311/1/V11	LD 2012 13	(d.QoLo)	LD ZOIJ I	- INEQUEST	LD 2011 13	
Permanent Full Time Positions		n		n		0		(
Other Positions		0		n		0		ì	
Other		n		ň		0			
Overtime		ņ		ő		0		ſ	
TOTAL PERSONAL SERVICES GROSS		n O		o		0		(
Less Reimbursements	Fig. 6499 Sec.			0		0		1	
TOTAL PERSONAL SERVICES NET	infertible Politicality of Sandi	0		o		0		(
OTHER EXPENSES									
COMMODITIES									
	4060	46		46		47		4	
TOTAL OTHER EXPENSES - GROSS		46		46		47		4	
Less Reimbursements	X750 XX 460			o		0		(
TOTAL OTHER EXPENSES - NET	. Districtions of the L	46		46	,	47		4	
OTHER CURRENT EXPENSES									
12290 - Resource Equity Assessment		171,733		299,683		306,513		314,032	
12519 - Regional Vocational-Technical School Sys		0		0		0		53,592	
TOTAL OTHER CURRENT EXPENSES	-	171,733		299,683		306,513		367,62	
EQUIPMENT			_						
TOTAL EQUIPMENT		0		0		0		(
FIXED CHARGES									
PAYMENTS TO LOCAL GOVERNMENTS					1				
17047 - Excess Cost - Student Based		139,828,738		139,805,731		177,323,378		185,905,82	
TOTAL PAYMENTS TO LOCAL GOVTS		139,828,738		139,805,731		177,323,378		185,905,829	
ADDITIONAL FUNDS AVAILABLE									
Federal Funds		142,286,767		136,266,181		136,266,181		136,266,18	
TOTAL ADDITIONAL FUNDS AVAILABLE		142,286,767		136,266,181		136,266,181		136,266,18	

PROGRAM DETAIL SUMMARY 82043 -- EQUAL EDUCATION OPPORTUNITY BR-2 REPORT

BR-2 REPORT

SDE64000 - Department of Education

11000 - General Fund

1			POSITIO	ONS		REO	UESTED	REC	UESTED
PERSONNEL SUMMARY	-	As of 0	6/30/12	2012-13	06/30/13	-	13-14	-)14-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions				y					
General Fund		29	1	0	30	0	30	0	30
Federal Funds		26	6	-1	30	0	30	0	30
OCE Positions Appropriated		14	1	0	15	0	15	0	i
COL 1 COCCO 1 PP 1 OF 1	- t	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time		71010/12		20121 1112					
Federal Funds			0		1		1		1
FINANCIAL SUMMARY		Δ.	TUAL	FST	MATED	REO	UESTED	REC	UESTED
TIMANCIAE SOMMAKI			11-12		12-13	_	13-14		014-15
CURRENT EXPENSES		10	11 1lm						
Total Personal Services Net].		2,710,488		3,132,526		2,818,304		2,963,455
Total Other Expenses Net	1		747,986		1,694,545		555,021		571,117
Total Other Current Expenses			17,935,928		26,505,574		22,628,731		23,032,333
EQUIPMENT (CAPITAL OUTLAY)		-	0		0		0		
FIXED CHARGES			****						
Total Other than Payments to Local Governments			84,601,226		29,715,793		30,474,499		31,440,894
Total Payments to Local Governments			423,598,059		407,802,979		454,240,001		477,093,785
AGENCY TOTAL — GENERAL FUND			529,593,687		468,851,417		510,716,556		535,101,584
ADDITIONAL FUNDS AVAILABLE			266,907,023		254,534,638		254,534,638		254,534,638
AGENCY GRAND TOTAL			796,500,710		723,386,055		765,251,194		789,636,222
CURRENT EXPENSES	T	ΔζΤΙΙΛΙ	2011-12	ESTIMATI	ED 2012-13	RECHIECT	ED 2013-14	RECHEST	TED 2014-15
PERSONAL SERVICES		ACTUAL	- TOTT-12	וואווונים		יירלטרטו	LD 2013-17	ادروندعا	
Permanent Full Time Positions			2,685,988		3,104,212		2,796,043		2,941,194
Other Positions			4,678	ļ	5,406	l .	2,7,50,010		2,512,251
Other Positions Other			19,822		22,908	1	22,261		22,261
Overtime			13,022		22,500		22,201		22,202
TOTAL PERSONAL SERVICES GROSS			2,710,488		3,132,526		2,818,304		2,963,455
Less Reimbursements	ā	Line and San	2,710,100		3,132,320		0	1	,500,.0
TOTAL PERSONAL SERVICES NET	ľ		2,710,488		3,132,526	1	2,818,304	1	2,963,455
OTHER EXPENSES			2,710,100		5/152/525	-		,	
CONTRACTUAL SERVICES									
	51510		501		506		517		532
The state of the s	52531		420		424		433		446
Cit Edith : md : sep contracts	51290		500,000		350,000		510,850		525,665
	51872		6	ŀ	,		. 6	1	•
1 3	51764		2,753		2,779		2,839	1	2,921
1	51114		67,854	1	700,000		0		,
	51115		136,008	1	600,000	1	526		54:
	50780		134		135		138		142
	50800		15,908		16,060	1	16,409		16,88
COMMODITIES					·····				
•	54060		2,503		2,527	,	2,582		2,65
SUNDRY			···············						
	50710		1,810		1,827		0		(
	55050		20,089		20,281		20,721		21,32
TOTAL OTHER EXPENSES - GROSS			747,986		1,694,545	5	555,021		571,117
Less Reimbursements)	0		(
TOTAL OTHER EXPENSES - NET			747,986		1,694,545	5	555,021		571,117
OTHER CURRENT EXPENSES									
12113 ~ Early Childhood Program			5,061,881		5,927,950	1	6,649,824		6,656,646
12138 - Admin - Magnet Schools			228,633		1,211,579)	1,394,790		1,473,79
12165 - Admin - Adult Basic Education			71		(1	0		Į.
12171 - Develop of Mastery Exams Grades 4,6&8			307,313	;	286,668		294,245	1	304,24
12177 - Admin - Interdistrict Cooperative Program			110,414	·	101,319		115,754		119,76 [,]
12198 - Primary Mental Health			480,196	5	507,294		518,302		533,333
12203 - Admin - Youth Service Bureaus			58, 94 6	5	59,785	5	61,205		62,85 ⁴
12211 - Leadership, Educ, Athletics-Partnership			726,750)	765,000	1	781,601		804,26
12318 - Neighborhood Youth Centers			1,371,386	i	1,338,300)	1,367,341		1,406,99
12453 - School Accountability			1,638,272	2	2,080,880)	2,126,035	;	2,187,69
12457 - Sheff Settlement			7,772,080		14,046,799)	9,135,728	3	9,293,51
,			179,986		180,000		183,906		189,23
12459 - Admin - After School Program						1		1	00 000 00
12459 - Admin - After School Program TOTAL OTHER CURRENT EXPENSES			17,935,928	3	26,505,574	1	22,628,731	l .	23,032,33
-			17,935,928	3	26,505,574	1	22,628,731	<u> </u>	23,032,33

PROGRAM DETAIL SUMMARY 82043 -- EQUAL EDUCATION OPPORTUNITY BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16021 - American School for the Deaf	9,768,242	10,264,242	10,676,242	11,169,242
16062 - Regional Education Services	1,362,884	1,384,613	1,414,659	1,455,684
16101 - Head Start Services	2,748,152	2,748,150	2,807,785	2,889,211
16106 - Head Start Enhancement	1,773,000	1,773,000	1,811,474	1,864,007
16110 - Family Resource Centers	5,739,414	7,981,488	8,154,686	8,391,172
16119 - Charter Schools	56,926,400	0	0	0
16201 - Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300
16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	2,197,278
16210 - Institutional Student Ald	743,018	0	0	0
16211 - Child Nutrition State Match	2,354,816	2,354,000	2,354,000	2,354,000
16217 - EvenStart	475,000	500,000	500,000	500,000
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	84,601,226	29,715,793	30,474,499	31,440,894
PAYMENTS TO LOCAL GOVERNMENTS	ľ			
17027 - Transportation of School Children	5,000	. 0	0	. 0
17030 - Adult Education	380,678	380,000	380,000	380,000
17041 - Education Equalization Grants	56,926,400	0	0	0
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	2,014,484
17043 - Priority School Districts	115,699,016	121,875,581	121,965,960	121,209,452
17044 - Young Parents Program	192,349	229,330	234,306	241,101
17045 - Interdistrict Cooperation	10,800,768	10,030,616	10,248,280	10,248,280
17046 - School Breakfast Program	2,106,780	2,220,303	2,300,041	2,379,962
17052 - Youth Service Bureaus	2,888,324	2,929,483	2,999,053	3,079,852
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	42,515,736
17057 - Magnet Schools	206,365,526	240,709,902	273,604,000	289,326,000
17084 - After School Program	4,095,000	4,320,000	4,413,744	4,541,743
17097 - School Readiness Quality Enhancement	1,043,172	1,100,678	1,124,563	1,157,175
TOTAL PAYMENTS TO LOCAL GOVTS	423,598,059	407,802,979	454,240,001	477,093,785
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	257,689,117	2 44,44 7,733	244,447,733	244,447,733
Bond Funds	9,217,906	10,086,905		10,086,905
TOTAL ADDITIONAL FUNDS AVAILABLE	266,907,023	254,534,638	254,534,638	254,534,638

PROGRAM DETAIL SUMMARY 82125 -- SPECIAL ED FOR VISUALLY IMPAIRED CHILDREN BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

		POSITI		06/20/10	-	UESTED 12.14	-	UESTED
PERSONNEL SUMMARY		06/30/12	2012-13	06/30/13		13-14 Total	Change	14-15 Total
Daniel Full Tree Daniel	Filled	Vacant	Change	Total	Change	TOTAL	Change	iolal
Permanent Full-Time Positions				50 2012 12	DECLIFCT	ED 2012 14	DEOLICE	ED 2014-15
	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	KEQUEST	ED 2013-14	KEQUEST	ED 2014-13
Other Positions Equated to Full-Time		·						
FINANCIAL SUMMARY		CTUAL	•	IMATED	_	UESTED		UESTED
	21	011-12	20	012-13	20	13-14)14-15
CURRENT EXPENSES		_						
Total Personal Services Net		0		. 0		. 0		U O
Total Other Expenses Net		0	[U		. 0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		U
FIXED CHARGES								0
Total Other than Payments to Local Governments			·	0		0		
Total Payments to Local Governments								
AGENCY TOTAL GENERAL FUND				0		0		0
ADDITIONAL FUNDS AVAILABLE		C		0		0		0
AGENCY GRAND TOTAL			<u></u>	0	<u> </u>	0		U
CURRENT EXPENSES	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES								
Permanent Full Time Positions		(i	0		0		0
Other Positions	4.5	(ı	0		0		0
Other		()	0		0		0
Overtime		(0		0		0
TOTAL PERSONAL SERVICES GROSS		()	0	[* .	0		0
Less Reimbursements	404-000-00-00-00-00-00-00-00-00-00-00-00	To the said		0		0		0
TOTAL PERSONAL SERVICES NET		. ()	0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		(0		0	1	0
Less Reimbursements			2 0 0 0	0		0		. 0
TOTAL OTHER EXPENSES - NET		()	0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		()	0	ļ	0	<u> </u>	0
EQUIPMENT								
TOTAL EQUIPMENT		()	0		0	-	0
FIXED CHARGES								_
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS)	0		0		0
ADDITIONAL FUNDS AVAILABLE								_
TOTAL ADDITIONAL FUNDS AVAILABLE)	0		0	·I	0

PROGRAM DETAIL SUMMARY 83001 -- EARLY CHILDHOOD EDUCATION BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

EQUIPMENT (CAPITAL OUTLAY) 0 0 0 0 0 FIXED CHARGES 0 0 0 0 0 Total Peyments to Local Governments 0 0 0 0 Total Payments to Local Governments 0 0 0 0 AGENCY TOTAL - GENERAL FUND 18,791,990 19,021,706 19,031,513 11 ADDITIONAL FUNDS AVAILABLE 15,585,126 16,126,268 16,126,266 11 AGENCY GRAND TOTAL 34,377,116 35,147,974 35,157,781 33 CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14 REQUESTED 2013-14 PERSONAL SERVICES Permanent Full Time Positions 9,652 0 0 0 Other Overtime 0 0 0 0 TOTAL PERSONAL SERVICES GROSS 9,652 0 0 0 Uniform TOTAL PERSONAL SERVICES NET 9,652 0 0 0 OTHER EXPENSES O 0 0 0 OTHER CONTRACTUAL SERVICES NET 9,652 0 0 0 OTHER EXPENSES O 0 0 0 OTHER CURRENT EXPENSES NET 0 0 0 OTHER CURRENT EXPENSES NET 1,936 1,954 1,996 O				POSITIO	ONS SAIC		REQU	JESTED	REQ	UESTED
Permanent Full-Time Positions 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 0 0 1 0 0 0 1 0	PERSONNEL SUMMARY		As of 06/	/30/12	2012-13	06/30/13	20:	13-14	20	14-15
Federal Funds		Fille	ed	Vacant	Change	Total	Change	Total	Change	Total
ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14 REQUESTED	Permanent Full-Time Positions									
Cother Positions Equated to Full-Time	Federal Funds		1	0	0	1	0	1	0	1
FINANCIAL SUMMARY		A	CTUAL 2	011-12	ESTIMATE	ED 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
2011-12	Other Positions Equated to Full-Time			. "						
CURRENT EXPENSES Total Personal Services Net 9,652 0 0 0 0 0 0 0 0 0	FINANCIAL SUMMARY		ACTI	JAI	FST	IMATED	REOL	IESTED	REO	JESTED
CURRENT EXPENSES	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			· • • • • • • • • • • • • • • • • • • •					-	
Total Personal Services Net	CURRENT EXPENSES					12 10	20.	13 11	2.0	. ,
Total Other Expenses Net				9,652		n		n		ſ
Total Other Current Expenses 18,780,402 19,19,752 19,029,517 15						1.954		-1		2,054
EQUIPMENT (CAPITAL OUTLAY) 0 0 0 0 0 0 FIXED CHARGES TOTAL OPERANDES TOTAL PROPRIETS to Local Governments 0 0 0 0 0 0 Total Payments to Local Governments 0 0 0 0 0 0 Total Payments to Local Governments 1 AGENCY TOTAL - GENERAL FUND 18,791,990 19,021,706 19,031,513 119 ADDITIONAL FUNDS AVAILABLE 15,585,126 16,126,268 16,126,268 11,126,268 16,126,268 11,126,268 16,126,268 11,126,268 16,126,268 11,126,28 11,126,28 11,126,28 11,126,28 11,126,2						, i		' 1		19,042,850
FIXED CHARGES Total Other than Payments to Local Governments 0						- ' '				25,0 (2,000)
Total Payments to Local Governments	*									
Total Payments to Local Governments				0	•	اه		O		C
AGENCY TOTAL — GENERAL FUND 18,791,990 19,021,706 19,031,513 19 ADDITIONAL FUNDS AVAILABLE 15,585,126 16,126,268 16,126,268 16 AGENCY GRAND TOTAL 34,377,116 35,147,974 35,157,781 33 CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14 REQUESTED 2013-14 PERSONAL SERVICES Permanent Full Time Positions Other Positions Other Positions Other Overtime TOTAL PERSONAL SERVICES — GROSS Less Relmbursements TOTAL PERSONAL SERVICES — NET 9,652 0 0 0 OTHER EXPENSES CONTRACTUAL SERVICES CONTRACTUAL SERVICES CONTRACTUAL SERVICES CONTRACTUAL SERVICES TOTAL OTHER EXPENSES - GROSS 1,936 1,954 1,996 Less Reimbursements 0 0 0 OTHER CURRENT EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES 1,936 1,954 1,996 Uses Reimbursements 1,936 1,954 1,996 OTHER CURRENT EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES - NET 1,936 1,954 1,996 USAND 1,996 1,9			•							
ADDITIONAL FUNDS AVAILABLE				18.791.990		19.021.706		19.031.513		19,044,904
AGENCY GRAND TOTAL 34,377,116 35,147,974 35,157,781 33 CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14 REQUESTED 2013							-			16,126,268
CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14 REQUESTED 2013-14		-								35,171,172
PERSONAL SERVICES Permanent Full Time Positions 9,652 0 0 Other Positions 9,652 0 0 Other Overtime TOTAL PERSONAL SERVICES GROSS Less Reimbursements 0 0 0 TOTAL PERSONAL SERVICES NET 9,652 0 0 0 OTHER EXPENSES 0 0 0 0 CONTRACTUAL SERVICES 0 1,936 1,954 1,996 TOTAL OTHER EXPENSES - GROSS Less Reimbursements 0 0 0 Less Reimbursements 0 0 0 TOTAL OTHER EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES 1,936 1,954 1,996 OTHER CURRENT EXPENSES 1,936 1,954 1,996 OTHER CURRENT EXPENSES 1,996 1,954 1,996 OTHER CURRENT EXPENSES 1,996 450,000 450,000 459,765 12495 - Community Plans for Early Childhood 450,000 450,000 150,000 150,000 12520 - Child Care Services <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>,,</td><td>· · · · · · · · · · · · · · · · · · ·</td><td>,,,</td></t<>								,,	· · · · · · · · · · · · · · · · · · ·	,,,
PERSONAL SERVICES Permanent Full Time Positions 9,652 0 0 Other Positions 9,652 0 0 Other Overtime TOTAL PERSONAL SERVICES GROSS Less Reimbursements 0 0 0 TOTAL PERSONAL SERVICES NET 9,652 0 0 0 OTHER EXPENSES 0 0 0 0 CONTRACTUAL SERVICES 0 1,936 1,954 1,996 TOTAL OTHER EXPENSES - GROSS Less Reimbursements 0 0 0 Less Reimbursements 0 0 0 TOTAL OTHER EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES 1,936 1,954 1,996 OTHER CURRENT EXPENSES 1,936 1,954 1,996 OTHER CURRENT EXPENSES 1,996 1,954 1,996 OTHER CURRENT EXPENSES 1,996 450,000 450,000 459,765 12495 - Community Plans for Early Childhood 450,000 450,000 150,000 150,000 12520 - Child Care Services <t< td=""><td>CURRENT EVRENCES</td><td></td><td>CTUAL D</td><td>011 10</td><td>ECTIMATE</td><td>-D 2012 12</td><td>DEOLUCCE</td><td>D 2012 14</td><td>DECLIECT</td><td>D 2014 15</td></t<>	CURRENT EVRENCES		CTUAL D	011 10	ECTIMATE	-D 2012 12	DEOLUCCE	D 2012 14	DECLIECT	D 2014 15
Permanent Full Time Positions Qther Position		Al Al	CTUAL Z	011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	D 2014-15
Other Positions 9,652 0 0 Other Overtime 0 0 0 TOTAL PERSONAL SERVICES GROSS Less Reimbursements 9,652 0 0 0 TOTAL PERSONAL SERVICES NET 9,652 0 0 0 0 OTHER EXPENSES CONTRACTUAL SERVICES NET 9,652 0 <td< td=""><td></td><td></td><td></td><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td></td<>					•					
Other Overtime TOTAL PERSONAL SERVICES GROSS				0.653				اه		
Overtime TOTAL PERSONAL SERVICES GROSS Less Relmbursements 9,652 0 0 TOTAL PERSONAL SERVICES NET 9,652 0 0 OTHER EXPENSES 0 0 0 CONTRACTUAL SERVICES 0 1,936 1,954 1,996 CONTRACTUAL SERVICES 1,936 1,954 1,996 TOTAL OTHER EXPENSES - GROSS Less Reimbursements 0 0 0 Less Reimbursements 1,936 1,954 1,996 OTHER CURRENT EXPENSES 1,936 1,954 1,996 12495 - Community Plans for Early Childhood 450,000 450,000 459,765 12496 - Improving Early Literacy 150,000 150,000 150,000 12520 - Child Care Services 18,180,402 18,419,752 18,419,752 18 TOTAL OTHER CURRENT EXPENSES 18,780,402 19,019,752 19,029,517 15 EQUIPMENT TOTAL EQUIPMENT 0 0 0 0 FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0				9,652		U		U		(
TOTAL PERSONAL SERVICES GROSS 9,652 0 0 0 0 0 0 0 0 0										
Less Reimbursements				0.653		0		0		
TOTAL PERSONAL SERVICES NET		52078396	15.75.75	9,052		. 0		_		. (
OTHER EXPENSES CONTRACTUAL SERVICES Conf/Seminars/Workshop-Hosting 51590 1,936 1,954 1,996 TOTAL OTHER EXPENSES - GROSS 1,936 1,954 1,996 Less Reimbursements 0 0 0 TOTAL OTHER EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES 12495 - Community Plans for Early Childhood 450,000 450,000 459,765 12496 - Improving Early Literacy 150,000 150,000 150,000 12520 - Child Care Services 18,180,402 18,419,752 18,419,752 18 TOTAL OTHER CURRENT EXPENSES 18,780,402 19,019,752 19,029,517 19 EQUIPMENT 0 0 0 0 FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0	1			0.653		- [_		(
CONTRACTUAL SERVICES Conf/Seminars/Workshop-Hosting 51590 1,936 1,954 1,996				9,002		0				
Conf/Seminars/Workshop-Hosting 51590 1,936 1,954 1,996 TOTAL OTHER EXPENSES - GROSS 1,936 1,954 1,996 Less Reimbursements 0 0 TOTAL OTHER EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES 150,000 450,000 459,765 12496 - Improving Early Literacy 150,000 150,000 12520 - Child Care Services 18,180,402 18,419,752 18,419,752 18,419,752 18,419,752 18,419,752 19,029,517 19,										
TOTAL OTHER EXPENSES - GROSS 1,936 1,954 1,996 Less Reimbursements 0 0 0 TOTAL OTHER EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES 12495 - Community Plans for Early Childhood 450,000 459,765 12496 - Improving Early Literacy 150,000 150,000 150,000 12520 - Child Care Services 18,180,402 18,419,752 18,419,752 170TAL OTHER CURRENT EXPENSES 18,780,402 19,019,752 19,029,517 19 EQUIPMENT 0 0 0 0 FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0		E1 E00		1.026		1.054		1 006		2.05
Less Reimbursements		31390								2,05 ⁴ 2,05 ⁴
TOTAL OTHER EXPENSES - NET 1,936 1,954 1,996 OTHER CURRENT EXPENSES 12495 - Community Plans for Early Childhood 450,000 450,000 150,000 150,000 150,000 12520 - Child Care Services 18,180,402 18,419,752 18,419,752 170TAL OTHER CURRENT EXPENSES 18,780,402 19,019,752 19,029,517 19 EQUIPMENT TOTAL EQUIPMENT 0 0 0 0 0 FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0	1	N.548.5474				. ,		′		, 2,03
OTHER CURRENT EXPENSES 12495 - Community Plans for Early Childhood 450,000 450,000 459,765 12496 - Improving Early Literacy 150,000 150,000 12520 - Child Care Services 18,180,402 18,419,752 18,419,752 18 TOTAL OTHER CURRENT EXPENSES 18,780,402 19,019,752 19,029,517 19 EQUIPMENT 0 0 0 0 FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0		247200024	Hillericisas					- 1		2,05
12495 - Community Plans for Early Childhood 450,000 450,000 459,765 12496 - Improving Early Literacy 150,000 150,000 150,000 12520 - Child Care Services 18,180,402 18,419,752 18,419,752 18 TOTAL OTHER CURRENT EXPENSES 18,780,402 19,019,752 19,029,517 19 EQUIPMENT 0 0 0 0 FIXED CHARGES 0 0 0 0 TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0				1,930		1,554		1,550		2,03
12496 - Improving Early Literacy 150,000 150,000 150,000 150,000 12520 - Child Care Services 18,180,402 18,419,752 18,419,752 18,419,752 18,780,402 19,019,752 19,029,517 19	- · · · - · · - · · · · · · · · · · ·			450,000		450,000		450 765		473,098
12520 - Child Care Services 18,180,402 18,419,752 18,419,752 18 TOTAL OTHER CURRENT EXPENSES 18,780,402 19,019,752 19,029,517 19 EQUIPMENT 0 0 0 0 FIXED CHARGES 0 0 0 0 TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0			•					1		150,000
TOTAL OTHER CURRENT EXPENSES 18,780,402 19,019,752 19,029,517 19 EQUIPMENT 0 0 0 0 FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0	, , , ,					, i				18,419,75
EQUIPMENT 0 0 0 TOTAL EQUIPMENT 0 0 0 FIXED CHARGES 0 0 0 TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0										19,042,850
TOTAL EQUIPMENT 0 0 0 FIXED CHARGES 0 0 0 TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0			•	10,700,702		12,012,132		170623171		19,072,031
FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0	-			n		n		۸		ſ
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0				U				V		
				0		n		0		4
ADDITIONAL FUNDS AVAILABLE					• • • • • • • • • • • • • • • • • • • •					
				15 505 176		16 126 260		16 126 269		16,126,268
		1								16,126,26

PROGRAM DETAIL SUMMARY 84001 -- VOCATIONAL TRAINING AND JOB PREPARATION BR-2 REPORT

SDE64000 - Department of Education 11000 - General Fund

			POSITIO	NIC		REC	UESTED	RFO	UESTED
PERSONNEL SUMMARY		As of (06/30/12	2012-13	06/30/13		13-14	-	14-15
PERSONNEL SOMMARI	-	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions		Tinea	vacane	Change	1000	Grange	1000.	Grisrige	70001
General Fund		2	0	. 0	2	0	2	0	2
Federal Funds		7	_	0	10	0		0	10
OCE Positions Appropriated		3	0	0	3	0		0	3
CCE & GSIGOTIS Applications		ACTUAL	. 2011-12		D 2012-13	RECHIEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time		ACTUAL	. 2011 12	LOTTEMATE	TO EGIL ID	NEQUES:	LD 2013 11	1420231	20 2011 13
FINANCIAL SUMMARY		Δ(TUAL.	FST	IMATED	REC	UESTED	REO	UESTED
I INANGIAL SOMMAN			11-12		12-13		013-14	•	14-15
CURRENT EXPENSES									
Total Personal Services Net			221,966		256,911		214,933		225,559
Total Other Expenses Net		,	2,395		2,418		2,470		2,541
Total Other Current Expenses			725,276		466,521		474,843		486,063
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		0
FIXED CHARGES									
Total Other than Payments to Local Governments							-		
Total Payments to Local Governments			24,842,900		26,274,720		28,195,471		29,013,140
AGENCY TOTAL GENERAL FUND			25,792,537		27,000,570		28,887,717		29,727,303
ADDITIONAL FUNDS AVAILABLE			15,297,290		15,274,190		15,274,190		15,274,190
AGENCY GRAND TOTAL			41,089,827		42,274,760		44,161,907		45,001,493
				·					
CURRENT EXPENSES	,	ACTUAI	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES						_			
Permanent Full Time Positions			221,512		256,003]	214,025		224,651
Other Positions									
Other			454		908		908		908
Overtime									
TOTAL PERSONAL SERVICES GROSS			221,966		256,911		214,933		225,559
Less Reimbursements		27-11-23-12			0		0		C
TOTAL PERSONAL SERVICES NET			221,966		256,911		214,933		225,559
OTHER EXPENSES									
CONTRACTUAL SERVICES									
In-State Travel	50780		375	1	379		387		398
Mileage Reimbursement	50800		2,020		2,039		2,083		2,143
TOTAL OTHER EXPENSES - GROSS		Chitacous tractés inschape 10 filhete	2,395		2,418	1	2,470		2,541
Less Reimbursements				1	0		0		
TOTAL OTHER EXPENSES - NET			2,395		2,418		2,470		2,541
OTHER CURRENT EXPENSES		-				1			
12165 - Admin - Adult Basic Education			581,409	1	225,834		234,156		245,376
12216 - Adult Education Action			143,867		240,687		240,687		240,687
TOTAL OTHER CURRENT EXPENSES			725,276		466,521		474,843		486,063
EQUIPMENT					_				,
TOTAL EQUIPMENT			C		0		0		
FIXED CHARGES									
PAYMENTS TO LOCAL GOVERNMENTS			E DOD ECO		£ 40€ €£€		6,626,302		6,818,465
17017 - Vocational Agriculture			5,060,566		6,485,565		21,350,781		21,969,954
17030 - Adult Education			19,582,334		19,575,405				
17050 - School to Work Opportunities			200,000	ł.	213,750	1	218,388 28,195,471	1	224,72
TOTAL PAYMENTS TO LOCAL GOVTS		-	24,842,900	<u>'</u>	26,274,720	<u>' </u>	20,190,4/1		29,013,140
ADDITIONAL FUNDS AVAILABLE			14 000 174		15 102 100		15 102 100		15 102 104
Federal Funds			14,928,171		15,193,190		15,193,190		15,193,190
Private Funds			369,119		81,000	l	81,000		81,000
TOTAL ADDITIONAL FUNDS AVAILABLE			15,297,290	'l	15,274,190	<u>'</u>	15,274,190	L	15,274,190

PROGRAM DETAIL SUMMARY 84015 -- CT TECH HIGH SCHOOL SYSTEM BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

		POSITIO	ONS .		REOL	JESTED	REOL	JESTED
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13		13-14	_	L4-15
T ENGOTAGE SOLITION	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Federal Funds	. 35	. 2	0	37	0	37	o	37
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1,356	38	0	1,394	13	1,407	28	1,435
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	AC	TUAL	EST.	IMATED	REQU	JESTED	REQU	ESTED
	20	11-12	20	12-13	201	13-14	20:	4-15
CURRENT EXPENSES								
Total Personal Services Net		. 0		0		0		0
Total Other Expenses Net	1	0		0		0		0
Total Other Current Expenses	1	136,121,549		128,650,975		145,131,769		154,835,669
EQUIPMENT (CAPITAL OUTLAY)		0		0		7,374,750		374,750
FIXED CHARGES				-			•	
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL GENERAL FUND		136,121,549		128,650,975	_	152,506,519		155,210,419
ADDITIONAL FUNDS AVAILABLE		16,601,624		15,749,077		15,749,077		15,749,077
AGENCY GRAND TOTAL		152,723,173		144,400,052		168,255,596		170,959,496
								
CURRENT EXPENSES	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions		0		0		0		(
Other		0	•	0		0		(
Overtime	1							
TOTAL PERSONAL SERVICES GROSS		0		0		0		{
Less Reimbursements	4000000 AND AND AND A	Y STORT OF		o	•	О		(
TOTAL PERSONAL SERVICES NET	Stead Stead Williams 200 Stead of Stead	0		o		o		(
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		C
Less Reimbursements	73/18/18 / 68/			. 0		О		(
TOTAL OTHER EXPENSES - NET		0		0		0		(
OTHER CURRENT EXPENSES								
12165 - Admin - Adult Basic Education		20		0		. 0		(
12457 - Sheff Settlement		254,552		247,000		247,000		247,000
12519 - Regional Vocational-Technical School Sys		135,866,977		128,403,975		144,884,769		154,588,669
TOTAL OTHER CURRENT EXPENSES		136,121,549		128,650,975		145,131,769		154,835,669
EQUIPMENT								
10050 - Equipment		0		0		7,374,750		374,750
TOTAL EQUIPMENT	ļ	. 0		o		7,374,750		374,750
FIXED CHARGES	1							
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		. (
ADDITIONAL FUNDS AVAILABLE								
Federal Funds		9,852,936		8,767,677		8,767,677		8,767,67
Private Funds		5,251,041		5,459,681		5,459,681		5,459,683
Bond Funds		1,497,647		1,521,719		1,521,719		1,521,719
TOTAL ADDITIONAL FUNDS AVAILABLE		16,601,624		15,749,077		15,749,077		15,749,077

STATE OF CONNECTICUT

PROGRAM DETAIL SUMMARY

To: OFFICE OF POLICY AND MANAGEMENT 84130 -- TEACHER PREPARATION, PROFESSIONAL & CURRICULUM DEVELOPMENT BUDGET AND FINANCIAL MANAGEMENT DIVISION

BR-2 REPORT

SDE64000 - Department of Education 11000 - General Fund

	T		POSITIO	ANC		PFO:	UESTED	REO	UESTED
PERSONNEL SUMMARY	-	As of 0	6/30/12	2012-13	06/30/13	-	13-14		14-15
FERDONNEL SOFTEMAN	ŀ	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions		111100	Tucuite	onungo					
General Fund		16	1	0	17	0	17	0	17
Federal Funds		4	0	0	4	0	4	0	4
OCE Positions Appropriated	l	7	0	0	7	0	7	o	7
COL I GOLDOTO I APPROPRIATE		ΔΥΤΙΔΙ	2011-12	FSTIMATI	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time		ACTUAL	2011 12	FO(11/7/11	2012 13	REQUEUT	20 2013 11	(ILQOLO)	20 201 120
General Fund			1		1		1		1
FINANCIAL SUMMARY		۸,	TUAL	ECT	IMATED	. DEO	UESTED	DEC	UESTED
FINANCIAL SUMMART	ŀ		11-12		112-13	•	13-14	-	14-15
CURRENT EXPENSES		20	11-12		12-13		13-17		17-13
Total Personal Services Net			1,629,549		1,875,012		1,736,869		1,818,412
			753,260		3,291		922,846		949,608
Total Other Expenses Net Total Other Current Expenses			4,468,740		5,478,099		5,612,326		5,688,943
			0 0		0		0,012,320		0,000,010
EQUIPMENT (CAPITAL OUTLAY)			U						
FIXED CHARGES Total Other than Payments to Local Governments									
			59,000		60,000		60,000		60,000
Total Payments to Local Governments AGENCY TOTAL GENERAL FUND			6,910,549		7,416,402		8,332,041		8,516,963
<u> </u>			32,903,954		31,933,399		31,933,399		31,933,399
ADDITIONAL FUNDS AVAILABLE AGENCY GRAND TOTAL			39,814,503		39,349,801		40,265,440		40,450,362
AGENCT GRAND TOTAL			37,014,303		35,573,001		10,203,110		10,130,302
				1					
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES									. === .==
Permanent Full Time Positions			1,532,412	U	1,771,017		1,631,992		1,709,135
Other Positions			71,150		67,500		69,567		73,967
Other			25,987		36,495		35,310		35,310
Overtime					4 075 047		1 775 050		1 010 413
TOTAL PERSONAL SERVICES GROSS		Landarin araban	1,629,549		1,875,012		1,736,869		1,818,412
Less Reimbursements		Activity)			1 025 012		1 726 860		1 010 413
TOTAL PERSONAL SERVICES NET			1,629,549		1,875,012		1,736,869		1,818,412
OTHER EXPENSES									
CONTRACTUAL SERVICES	52532		300		303		310		319
Off Equip Mnt/Rep-Non-Contract	50800		2,497		2,521		2,576		2,651
Mileage Reimbursement COMMODITIES	20000		2,797		2,321	<u>. </u>	2,370		2,031
General Office Supplies	54060		417	,	421		430		442
SUNDRY	34000		71/		721		150		
Emp Allow & Reportable Pymnts	50710		46		46		0		
1	55050	i	750,000		0		919,530		946,196
Pass thru Grant Non-State TOTAL OTHER EXPENSES - GROSS	DCDCC		753,260		3,291		922,846		949,608
Less Relmbursements			733,200		0,251		0.22		0 15,000
TOTAL OTHER EXPENSES - NET		ALCO INDE	753,260	3	3,291		922,846		949,608
OTHER CURRENT EXPENSES			, 33,200		J/4.7.1		222,010		5 15,000
12088 - Basic Skills Exam Teachers in Training			673,868		1,264,640		1,298,053		1,345,524
12103 - Teachers' Standards Implementation Pgm			3,141,508		3,096,508		3,156,508	1	3,156,508
12165 - Admin - Adult Basic Education			293,364	l .	804,451		889,569		910,937
12253 - Connecticut Pre-Engineering Program			262,500	1	262,500		268,196		275,974
12261 - Connecticut Writing Project			47,500		50,000		_55, <u>1</u> 50		
12453 - School Accountability			50,000		ก		U		0
TOTAL OTHER CURRENT EXPENSES			4,468,740		5,478,099	ŀ	5,612,326	İ	5,688,943
EQUIPMENT			.,,	<u> </u>	-, 0,000		, ,		7 7
TOTAL EQUIPMENT					0		0		C
FIXED CHARGES					· · · · · ·				
PAYMENTS TO LOCAL GOVERNMENTS									
17030 - Adult Education			39,000)	40,000		40,000		40,000
17034 - Health Serv for Pupils Private Schools			20,000	1	20,000		20,000		20,000
TOTAL PAYMENTS TO LOCAL GOVTS		1	59,000		60,000	1	60,000	;	60,000
ADDITIONAL FUNDS AVAILABLE		-	22,000	 	1		/	<u> </u>	-,
Federal Funds			32,767,854	<u>, </u>	31,827,399		31,827,399		31,827,399
Private Funds			136,100		106,000	1	106,000		106,000
TOTAL ADDITIONAL FUNDS AVAILABLE			32,903,954	t	31,933,399		31,933,399		31,933,399
L CALE ADDITION OF OTHER DEL		 	,,	1		J			1 1-1-1-

PROGRAM DETAIL SUMMARY 84172 -- HIGHER EDUCATION BR-2 REPORT SDE64000 - Department of Education 11000 - General Fund

		POSITIO	ONS		REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL	2011-12	ESTIMATI	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time							-	
FINANCIAL SUMMARY	A	CTUAL	EST	IMATED	REC	UESTED	REO	UESTED
(I) W W CO I I W W CO)11-12		012-13	•	13-14		14-15
CURRENT EXPENSES								
Total Personal Services Net		0		0		0		0
Total Other Expenses Net		0		0		0		0
Total Other Current Expenses		0		- 0		0		0
EQUIPMENT (CAPITAL OUTLAY)		. 0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL GENERAL FUND		0		0		0		0
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		0		0		0		0
CURRENT EXPENSES	ACTUAL	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other	1	0		0		0		O
Overtime		0		0		0		0
. TOTAL PERSONAL SERVICES GROSS		0		0		0		0
Less Reimbursements	100000000000000000000000000000000000000			0		0		0
TOTAL PERSONAL SERVICES NET		0		0		0		. 0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	Mer and a comment of the same of the same	0		0		0		. 0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		. 0		0		0		0
EQUIPMENT						_		_
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES				_				_
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE		_				_		^
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

To: BU

ion

STATE OF CONNECTICUT	AGENCY PROGRAM
o: OFFICE OF POLICY AND MANAGEMENT	ALL PROGRAMS
UDGET AND FINANCIAL MANAGEMENT DIVISION	BR-2PB REPORT
	SDE64000 - Department of Education
	11000 - General Fund

ROGRAM OBJECTIVE		SEE	ATTACHED F	PRINT OUT				
ROGRAM DESCRIPTION		SEE	ATTACHED F	RINT OUT				
ROGRAM MEASURES		SEE	ATTACHED F	PRINT OUT				
		POSITIO	NS		REO	UESTED	REQ	JESTED
PERSONNEL SUMMÄRY	As of C	06/30/12	2012-13	06/30/13	-	13-14	_	14-15
TENSOPHIEL DOT NOTICE	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	166	23	0	189	0	189	0	18
Federal Funds	107	19	0	126	0	126	0	17
Private Funds	1	o	0	1	0	1	0	
OCE Positions Appropriated	1,435	56	0	1,491	13	1,504	29	1,5
	ACTUAL	. 2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	D 2014-1!
Other Positions Equated to Full-Time								
General Fund		10		11		11		
Federal Funds		0		1		1		
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTI	ED 2013-14	REQUEST	ED 2014-15
10010 - Personal Services		17,259,340		19,747,676		19,903,087		20,834,8
10020 - Other Expenses		3,691,331		3,726,563		5,868,682		5,984,6
OTHER CURRENT EXPENSES								
12088 - Basic Skills Exam Teachers in Training		680,003		1,270,775		1,304,324		1,351,9
12103 - Teachers' Standards Implementation Pgm		3,141,508		3,096,508		3,156,508		3,156,5
12113 - Early Childhood Program		5,153,149		6,022,489		6,748,095		6,761,5
12138 - Admin - Magnet Schools		228,859		1,211,809		1,395,020		1,474,0
12165 - Admin - Adult Basic Education	}	923,484		1,030,285		1,123,725		1,156,3
12171 - Develop of Mastery Exams Grades 4,6&8		19,220,954		19,050,559		20,148,978		20,974,1
12177 - Admin - Interdistrict Cooperative Program		110,816		101,319		115,754		119,7
12198 - Primary Mental Health		481,630		507,294		518,302		533,3
12203 - Admin - Youth Service Bureaus		58,946		59,785		61,205		62,8
12211 - Leadership, Educ, Athletics-Partnership		726,750		765,000		781,601		804,2
12216 - Adult Education Action		143,867		. 240,687		240,687		240,6
12253 - Connecticut Pre-Engineering Program]	262,500		262,500		268,196		275,9
12261 - Connecticut Writing Project		47,500		50,000	-	0		
12290 - Resource Equity Assessment		171,733		299,683		306,513		314,0
12318 - Neighborhood Youth Centers		1,371,386		1,338,300		1,367,341		1,406,9
12405 - Longitudinal Data Systems		1,467,027		1,500,000		1,532,550		1,576,9
12453 - School Accountability		2,076,835	1	2,201,405		2,249,394		2,315,
12457 - Sheff Settlement		8,030,970		14,293,799		9,382,728		9,540,
12459 - Admin - After School Program		179,986	l .	180,000		183,906		189,
12468 - CommPACT Schools		676,876)	450,000		450.765		477 (
12495 - Community Plans for Early Childhood		450,000		450,000		459,765		473,
12496 - Improving Early Literacy		150,000		150,000		150,000		150,
12506 - Parent Trust		500,000		500,000		500,000		500,
12519 - Regional Vocational-Technical School Sys		140,150,786		133,689,438		150,383,303		160,425,
12520 - Child Care Services		18,313,107		18,419,752		18,419,752		18,419,
12543 - Science Pgm-Educational Reform Districts		U	ŀ	455,000		464,874		478,
12544 - Wrap Around Services		0	1	450,000		920,000		1,450,
12545 - Parent Universities		0		250,000		250,000		250,
12546 - School Health Coordinator Pilot		0		200,000		200,000	:	200,
12547 - Commissioner's Network		0		7,500,000		16,600,000	t .	24,350,
12548 - Technical Assistance-Regional Cooperation		0		100,000		102,170	1	105,
12549 - New or Replicated Schools		0		200,000		204,340	1	210,
12550 - Bridges to Success		0		712,500	t .	712,500		712,
12551 - K-3 Reading Assessment Pilot		0	1	2,700,000	1	2,700,000 15,000,000		2,700, 15,000,
12552 - Talent Development			1	7,500,000 226,758,887		257,951,531		277,679,
FOTAL OTHER CURRENT EXPENSES		204,718,672		220,130,001		100,1001		211,013,
EQUIPMENT		0		1		7,590,750		540,
10050 - Equipment TOTAL EQUIPMENT		0		1		7,590,750		540,
TOTAL EQUIPMENT	_		 			. ,030,130		5.0,
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16021 - American School for the Deaf		9,768,242	,	10,264,242		10,676,242		11,169,
		1,362,884		1,384,613		1,414,659	1	1,455,
16062 - Regional Education Services		2,748,152		2,748,150		2,807,785	1	2,889
16101 - Head Start Services	1	1,773,000		1,773,000		1,811,474		1,864,
16106 - Head Start Enhancement		5,739,414		7,981,488	E .	8,154,686		8,391,
16110 - Family Resource Centers 16119 - Charter Schools		56,926,400	1	ח (בטעני		0,134,000		5,351,
16119 - Charter Schools 16201 - Youth Service Bureau Enhancement		620,300	1	620,300] -	620,300	i	620

AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	2,197,278
16210 - Institutional Student Aid	743,018	0	0	. 0
16211 - Child Nutrition State Match	2,354,816	2,354,000	2,354,000	2,354,000
16212 - Health Foods Initiative	3,710,314	3,613,997	4,093,818	4,238,514
16217 - EvenStart	475,000	500,000	500,000	500,000
PAYMENTS TO LOCAL GOVERNMENTS	'	·		·
17017 - Vocational Agriculture	5,060,566	6,485,565	6,626,302	6,818,465
17027 - Transportation of School Children	25,784,748	24,884,748	84,699,059	86,977,464
17030 - Adult Education	20,002,012	19,995,405	21,770,781	22,389,954
17034 - Health Serv for Pupils Private Schools	4,297,500		6,841,788	7,040,984
· · · · · · · · · · · · · · · · · · ·			2,020,742,657	2,035,265,657
17041 - Education Equalization Grants	1,946,155,196	2,007,594,057		
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	2,014,484
17043 - Priority School Districts	115,787,016	121,875,581	121,965,960	121,209,452
17044 - Young Parents Program	192,349	229,330	234,306	241,101
17045 - Interdistrict Cooperation	10,800,768	10,030,616	10,248,280	10,248,280
17046 - School Breakfast Program	2,106,780	, ,	2,300,041	2,379,962
17047 - Excess Cost - Student Based	139,828,738	139,805,731	177,323,378	185,905,829
17049 - Non-Public School Transportation	3,595,500	3,595,500	4,649,637	4,724,961
17050 - School to Work Opportunities	200,000	213,750	218,388	224,721
17052 - Youth Service Bureaus	2,888,324	2,929,483	2,999,053	3,079,852
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	42,515,736
17057 - Magnet Schools	206,742,078	241,149,902	273,604,000	289,326,000
17084 - After School Program	4,095,000	4,320,000	4,413,744	4,541,743
17097 - School Readiness Quality Enhancement	1,043,172	4,100,678	4,189,663	4,311,163
= *	1,043,172	4,100,070	1,000,000	2,000,000
17T01 - MUNICIPAL AID FOR NEW EDUCATORS	2 025 655 636			
TOTAL GENERAL FUND Net of Reimb.	2,825,655,676	2,901,298,152	3,106,679,458	3,171,934,599
ADDITIONAL FUNDS AVAILABLE		05.045.605	25.000.005	05.060.605
10553 - School Breakfast Program	24,930,593	25,062,695	25,062,695	25,062,695
10555 - National School Lunch Program	83,707,890	83,707,890	83,707,890	83,707,890
10556 - Special Milk Program for Children	303,233	303,233	303,233	303,233
10558 - Child and Adult Care Food Program	15,461,715	15,461,715	15,461,715	15,461,715
10559 - Summer Food Service Program for Children	1,438,231	1,456,230	1,456,230	1,456,230
10560 - State Administrative Expenses for Child Nutriti	1,318,749	1,318,749	1,318,749	1,318,749
10574 - Team Nutrition Grants	137,127	137,127	137,127	137,127
22386 - CN School Food Equipment	191,182	o	0	0
22415 - Advanced CNC - Eli Whitney THS	243,423	0	0	0
22439 - Pregnant & Parenting Teens	2,878,250	1,999,991	1,999,991	1,999,991
22442 - Striving Readers	2,0,0,230	0	£1,005,002 ۱	1/000/001
22463 - Direct Certification Planning	70.191	70,000	70,000	70,000
	70,181	•	110,000	110,000
22510 - Head Start State Collaboration	108,017	110,000		
26105 - DSS/SDE - Indicator 14 MOA	173,535	43,172	43,172	43,172
26115 - Transition Counselors - DSS	589,969	0	Ü	0
26120 - 21st Century Intra-Agency	206,387	0	0	0
26130 - Summer EBT Children Demo Prog	35,355	· 0	0.	0
26152 - Personal Responsibility Educat	73,890	0	0	. 0
26155 - SSBG Child Day Care	15,056,496	15,697,928	15,697,928	15,697,928
29119 - ARRA - SAC	250,000	0	. 0	0
29123 - ARRA Transition Counselors	485,713	. 0	0	0
84002 - Adult Education - Basic Grants to States	5,652,220	5,562,943	5,562,943	5,562,943
84010 - Title I Grants to Local Educational Agencies	108,119,496	107,603,531	107,603,531	107,603,531
84013 - Title I Program for Neglected and Delinquent Ch	1,193,968	1,609,936	1,609,936	1,609,936
84027 - Special Education_Grants to States	136,415,107	135,347,976	135,347,976	135,347,976
84048 - Career and Technical Education Basic Grants	9,475,843	9,741,382	9,741,382	9,741,382
84063 - Federal Pell Grant Program	610,582	622,793	622,793	622,793
84126 - Rehabilitation Services_Vocational Rehabilitati	15,413	28,992	28,992	28,992
84173 - Special Education_Preschool Grants	4,505,812	4,810,504	4,810,504	4,810,504
84181 - Special Education-Grants for Infants and Famili	75,000	75,000	75,000	75,000
84186 - Safe and Drug-Free Schools and Communities_Stat	-9,545	0	0	. 0
84196 - Education for Homeless Children and Youth	526,235	461,043	461,043	461,043
84213 - Even Start_State Educational Agencies	4,990	0	0	0
84215 - Fund for the Improvement of Education	90,518	. 0	0	0
84224 - Assistive Technology	30,000	ol	. 0	0
84243 - Tech-Prep Education	-82,373	n		n
84282 - Charter Schools	22,573	ຄ	n	n
84287 - Twenty-First Century Community Learning Centers	8,566,142	8,021,705	8,021,705	8,021,705
84318 - Education Technology State Grants	788,873	0,021,700	0,021,703	0,021,703
=	1	994,873	994,873	994,873
84323 - Special Education - State Personnel Development	772,685	· · ·	•	
84330 - Advanced Placement Program (Advanced Placement	455,507	241,158	241,158	241,158
84332 - Comprehensive School Reform Demonstration	1	0		0

AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

84365 - English Language Acquisition Grants 5,440,384 5,777,727 5,777,727 84366 - Mathematics and Science Partnerships 1,059,775 887,579 887,5					
84358 - Rural Education 5,000 72,039 72,039 72,039 72,039 84355 - English Language Acquisition Grants 5,440,384 5,777,727 5,77	84337 - International Education_Technological Innovatio	· ·	0	0	0
84365 - English Language Acquisition Grants 5,440,384 5,777,727 5,777,727 84366 - Mathematics and Science Partnerships 1,059,775 887,579 887,5	84357 - Reading First State Grants	,	0	0	0
84366 - Mathematics and Science Partnerships 84369 - Improving Teacher Quality State Grants 84369 - Grants for State Assessments and Related Activi 84377 - Statewide Data Systems 10,558 84377 - Statewide Data Systems 10,558 84377 - School Improvement Grants 84377 - School Improvement Grants 84386 - ARRA Ed Tech - Intra Agency 84386 - ARRA Ed Tech - Intra Agency 84386 - ARRA Ed Inter Agency 84387 - ARRA Homeless - Intra Agency 84386 - ARRA Homeless - Intra Agency 84388 - ARRA Chool Improvement 8,512,864 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	84358 - Rural Education	5,000	72,039	72,039	72,039
84367 - Improving Teacher Quality State Grants	84365 - English Language Acquisition Grants	5,440,384	5,777,727	5,777,727	5,777,727
84369 - Grants for State Assessments and Related Activi 84372 - Statewide Data Systems 10,568 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	84366 - Mathematics and Science Partnerships	1,059,775	887,579	. 887,579	887,579
84372 - Statewide Data Systems 10,568 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	84367 - Improving Teacher Quality State Grants	23,763,077	23,421,058	23,421,058	23,421,058
84377 - School Improvement Grants	84369 - Grants for State Assessments and Related Activi	3,311,775	5,452,426	5,452,426	5,452,426
84386 - ARRA Ed Tech - Intra Agency 7,006 0 0 0 84386 - ARRA Education Technology 250,659 0 0 0 84387 - ARRA Homeless - Intra Agency 925 0 0 0 84388 - ARRA School Improvement 8,512,864 0 0 0 0 84389 - ARRA Title I - IntraAgency 363,902 0 0 0 0 84391 - Special Education Grants to States, Recovery Ac 4,352,213 0 0 0 0 84392 - ARRA IDEA Part B Preschool 88,700 0 0 0 0 0 84392 - ARRA Stabilization - Ed Grants 193,661 0 0 0 0 0 84397 - ARRA Stabilization - Gov Serv 4,618 0	84372 - Statewide Data Systems	10,568	0	0	0
84386 - ARRA Education Technology 250,659 0 0 0 84387 - ARRA Homeless - Intra Agency 925 0 0 0 84388 - ARRA School Improvement 8,512,864 0 0 0 84389 - ARRA Title I - IntraAgency 363,902 0 0 0 84389 - ARRA Title I - Grants to LEAs 1,870,438 0 0 0 84391 - Special Education Grants to States, Recovery Ac 4,352,213 0 0 0 84392 - ARRA IDEA Part B Preschool 88,700 0 0 0 0 84394 - ARRA Stabilization - Ed Grants 193,661 0 0 0 0 84397 - ARRA Stabilization - Gov Serv 4,618 0 0 0 0 84410 - Education Jobs Fund 75,714,534 0 0 0 0 93069 - Public Health Emergency Preparedness 3,042 0 0 0 0 93576 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0 0 0 0 933938 - Cooperative Agreements to Support Comprehensive 555,071 308,052 308,052 308	84377 - School Improvement Grants	4,604,319	3,858,630	3,858,630	3,858,630
84387 - ARRA Homeless - Intra Agency 925 0 0 0 84388 - ARRA School Improvement 8,512,864 0 0 0 84389 - ARRA Title I - IntraAgency 363,902 0 0 0 84391 - Special Education Grants to LEAs 1,870,438 0 0 0 84391 - Special Education Grants to States, Recovery Ac 4,352,213 0 0 0 0 84392 - ARRA IDEA Part B Preschool 88,700 0 0 0 0 0 84394 - ARRA Stabilization - Ed Grants 193,661 0 0 0 0 0 84410 - Education Jobs Fund 75,714,534 0	84386 - ARRA Ed Tech - Intra Agency	7,006	. 0	0	C
84388 - ARRA School Improvement 8,512,864 0 0 0 84389 - ARRA Title I - IntraAgency 363,902 0 0 0 84389 - ARRA Title I Grants to LEAs 1,870,438 0 0 0 84391 - Special Education Grants to States, Recovery Ac 4,352,213 0 0 0 84392 - ARRA IDEA Part B Preschool 88,700 0 0 0 0 84394 - ARRA Stabilization - Ed Grants 193,661 0 0 0 0 84397 - ARRA Stabilization - Gov Serv 4,618 0 0 0 0 84410 - Education Jobs Fund 75,714,534 0 0 0 0 93069 - Public Health Emergency Preparedness 3,042 0 0 0 0 93369 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0 0 0 0 93576 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0	84386 - ARRA Education Technology	250,659	0	0	C
84389 - ARRA Title I - IntraAgency 363,902 0 0 0 84389 - ARRA Title I Grants to LEAS 1,870,438 0 0 0 84391 - Special Education Grants to States, Recovery Ac 4,352,213 0 0 0 84392 - ARRA IDEA Part B Preschool 88,700 0 0 0 84394 - ARRA Stabilization - Ed Grants 193,661 0 0 0 84397 - ARRA Stabilization - Gov Serv 4,618 0 0 0 84410 - Education Jobs Fund 75,714,534 0 0 0 93069 - Public Health Emergency Preparedness 3,042 0 0 0 93576 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0 0 0 93580 - Developmental Disabilities Basic Support and Ad 534 0 0 0 93938 - Cooperative Agreements to Support Comprehensive 555,071 308,052 308,052 308,052 94004 - Learn and Serve America_School and Community Ba 21,947 0 0 0 99125 - EDEN Task Order 1,349 0 0 0 99125 - NCES (National Cooperative Edu	84387 - ARRA Homeless - Intra Agency	925	0	0	C
84389 - ARRA Title I Grants to LEAs 1,870,438 0 0 0 84391 - Special Education Grants to States, Recovery Ac 4,352,213 0 0 0 0 84392 - ARRA IDEA Part B Preschool 88,700 0 0 0 0 0 84394 - ARRA Stabilization - Ed Grants 193,661 0 0 0 0 0 84410 - Education Jobs Fund 75,714,534 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>84388 - ARRA School Improvement</td><td>8,512,864</td><td>0</td><td>0</td><td>(</td></td<>	84388 - ARRA School Improvement	8,512,864	0	0	(
84391 - Special Education Grants to States, Recovery Ac 4,352,213 0 0 0 84392 - ARRA IDEA Part B Preschool 88,700 0 0 0 84394 - ARRA Stabilization - Ed Grants 193,661 0 0 0 84397 - ARRA Stabilization - Gov Serv 4,618 0 0 0 84410 - Education Jobs Fund 75,714,534 0 0 0 93069 - Public Health Emergency Preparedness 3,042 0 0 0 93576 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0 0 0 93630 - Developmental Disabilities Basic Support and Ad 534 0 0 0 93938 - Cooperative Agreements to Support Comprehensive 555,071 308,052 308,052 308,052 94004 - Learn and Serve America_School and Community Ba 21,947 0 0 0 99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 P	84389 - ARRA Title I - IntraAgency	363,902	0	0	. (
84392 - ARRA IDEA Part B Preschool 88,700 0 0 0 84394 - ARRA Stabilization - Ed Grants 193,661 0 0 0 84397 - ARRA Stabilization - Gov Serv 4,618 0 0 0 84410 - Education Jobs Fund 75,714,534 0 0 0 93069 - Public Health Emergency Preparedness 3,042 0 0 0 93576 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0 0 0 93630 - Developmental Disabilities Basic Support and Ad 534 0 0 0 93938 - Cooperative Agreements to Support Comprehensive 555,071 308,052 308,052 308,052 94004 - Learn and Serve America_School and Community Ba 21,947 0 0 0 99125 - BDEN Task Order 1,349 0 0 0 99125 - NAEP 202,519 196,441 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond	84389 - ARRA Title I Grants to LEAs	1,870,438	0	0	(
84394 - ARRA Stabilization - Ed Grants 193,661 0 0 6 84397 - ARRA Stabilization - Gov Serv 4,618 0 0 0 84410 - Education Jobs Fund 75,714,534 0 0 0 93069 - Public Health Emergency Preparedness 3,042 0 0 0 93576 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0 0 0 93630 - Developmental Disabilities Basic Support and Ad 534 0 0 0 93938 - Cooperative Agreements to Support Comprehensive 555,071 308,052 308,052 308,052 94004 - Learn and Serve America_School and Community Ba 21,947 0 0 0 99125 - EDEN Task Order 1,349 0 0 0 99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUND	. 84391 - Special Education Grants to States, Recovery Ac	4,352,213	0	0	C
84397 - ARRA Stabilization - Gov Serv 4,618 0 0 0 84410 - Education Jobs Fund 75,714,534 0 0 0 93069 - Public Health Emergency Preparedness 3,042 0 0 0 93576 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0 0 0 93630 - Developmental Disabilities Basic Support and Ad 534 0 0 0 93938 - Cooperative Agreements to Support Comprehensive 555,071 308,052 308,052 308,052 94004 - Learn and Serve America_School and Community Ba 21,947 0 0 0 99125 - EDEN Task Order 1,349 0 0 0 99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092 <	84392 - ARRA IDEA Part B Preschool	88,700	0	0	(
84410 - Education Jobs Fund 75,714,534 0 0 0 93069 - Public Health Emergency Preparedness 3,042 0 0 0 93576 - Refugee and Entrant Assistance_Discretionary Gr 272,701 0 0 0 93630 - Developmental Disabilities Basic Support and Ad 534 0 0 0 93938 - Cooperative Agreements to Support Comprehensive 555,071 308,052 308,052 308,052 94004 - Learn and Serve America_School and Community Ba 21,947 0 0 0 99125 - EDEN Task Order 1,349 0 0 0 99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	84394 - ARRA Stabilization - Ed Grants	193,661	0	0	(
93069 - Public Health Emergency Preparedness 3,042 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	84397 - ARRA Stabilization - Gov Serv	4,618	0	0	(
93576 - Refugee and Entrant Assistance_Discretionary Gr 93630 - Developmental Disabilities Basic Support and Ad 93938 - Cooperative Agreements to Support Comprehensive 94004 - Learn and Serve America_School and Community Ba 99125 - EDEN Task Order 99125 - NAEP 99125 - NAEP 99125 - NCES (National Cooperative Education Statistics Private Funds 99125 - NCES (National Cooperative Education Statistics 10,982,277 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 272,701 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	84410 - Education Jobs Fund	75,714,534	. 0	0	(
93630 - Developmental Disabilities Basic Support and Ad 93938 - Cooperative Agreements to Support Comprehensive 94004 - Learn and Serve America_School and Community Ba 99125 - EDEN Task Order 99125 - NAEP 99125 - NCES (National Cooperative Education Statistics Private Funds Bond Funds TOTAL ADDITIONAL FUNDS AVAILABLE 534 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	93069 - Public Health Emergency Preparedness	3,042	0	0	(
93938 - Cooperative Agreements to Support Comprehensive 555,071 308,052 308,052 308,052 94004 - Learn and Serve America_School and Community Ba 21,947 0 0 0 99125 - EDEN Task Order 1,349 0 0 0 99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	93576 - Refugee and Entrant Assistance_Discretionary Gr	272,701	0	0	(
94004 - Learn and Serve America_School and Community Ba 21,947 0 0 0 99125 - EDEN Task Order 1,349 0 0 0 99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	93630 - Developmental Disabilities Basic Support and Ad	534	· 0	0	(
99125 - EDEN Task Order 1,349 0 0 0 99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	93938 - Cooperative Agreements to Support Comprehensive	555,071	308,052	308,052	308,052
99125 - NAEP 202,519 196,441 196,441 196,441 99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	94004 - Learn and Serve America_School and Community Ba	21,947	0	0	(
99125 - NCES (National Cooperative Education Statistics 53,144 54,207 54,207 54,207 Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	99125 - EDEN Task Order	1,349	0	0	(
Private Funds 5,895,539 9,285,681 5,785,681 5,785,681 Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	99125 - NAEP	202,519	196,441	196,441	196,443
Bond Funds 10,982,277 11,896,686 11,896,686 11,896,686 TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	99125 - NCES (National Cooperative Education Statistics	53,144	54,207	54,207	54,200
TOTAL ADDITIONAL FUNDS AVAILABLE 572,498,862 481,701,092 478,201,092 478,201,092	Private Funds	5,895,539	9,285,681	5,785,681	5,785,683
	Bond Funds	10,982,277	11,896,686	11,896,686	11,896,686
GRAND TOTAL ALL FUNDS 3,398,154,538 3,382,999,244 3,584,880,550 3,650,135,69	TOTAL ADDITIONAL FUNDS AVAILABLE	572,498,862	481,701,092	478,201,092	
	GRAND TOTAL ALL FUNDS	3,398,154,538	3,382,999,244	3,584,880,550	3,650,135,69

AGENCY PROGRAM 14000 -- AGENCY MANAGEMENT SERVICES BR-2PB REPORT SDE64000 - Department of Education

E64000 - Department of Educat	ior
11000 - General Fund	

PROGRAM OBJECTIVE		SEF	ATTACHED I	PRINT OUT				
PROGRAM DESCRIPTION			ATTACHED I					
PROGRAM MEASURES			ATTACHED I					
		POSITIO	NS		REOL	JESTED	REQUESTED	
PERSONNEL SUMMARY	As of C	6/30/12	2012-13	06/30/13	-	13-14	-	14-15
TENOOTHEE DOTTING	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	90	. 20	0	110	0	110	0	1.1
Federal Funds	2	1	0	3	0	3	0	
OCE Positions Appropriated	38	16	0	54	0	54	. 0	5
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
General Fund		9		9		9		
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		9,526,752		10,823,795		12,190,568		12,724,92
10020 - Other Expenses		1,407,640		1,635,926		1,522,565		1,570,49
OTHER CURRENT EXPENSES								
12088 - Basic Skills Exam Teachers in Training		6,135		6,135		6,271		6,45
12138 - Admin - Magnet Schools		226		230		230		23
12165 - Admin - Adult Basic Education		48,620		4 405		0		4 56
12171 - Develop of Mastery Exams Grades 4,6&8		4,394		4,405		4,473		4,56
12177 - Admin - Interdistrict Cooperative Program		402		0		U		
12198 - Primary Mental Health		1,434 1,086,311		1,092,000		1,092,000		1,092,00
12405 - Longitudinal Data Systems 12453 - School Accountability		179,160		1,032,000		1,092,000		1,002,00
12457 - Sheff Settlement		4,338		ام		n		
12519 - Regional Vocational-Technical School Sys		4,283,809		5,285,463		5,498,534		5,783,42
12520 - Child Care Services		132,705		0		0		-,,
12543 - Science Pgm-Educational Reform Districts		0		455,000		464,874		478,35
12544 - Wrap Around Services	•	0		450,000		920,000		1,450,00
12545 - Parent Universities		0		250,000		250,000		250,00
12546 - School Health Coordinator Pllot		0		200,000		200,000		200,00
12547 - Commissioner's Network		0		7,500,000		16,600,000		24,350,00
12548 - Technical Assistance-Regional Cooperation		0		100,000		102,170		105,13
12549 - New or Replicated Schools		0		200,000		204,340		210,26
1.2550 - Bridges to Success		0		712,500		712,500		712,50
12551 ~ K-3 Reading Assessment Pilot		0		2,700,000		2,700,000		2,700,00
12552 - Talent Development		0		7,500,000		15,000,000		15,000,00
TOTAL OTHER CURRENT EXPENSES		5,747,534		26,455,733		43,755,392		52,342,92
EQUIPMENT				,		216 000		166.00
10050 - Equipment		0		. 1		216,000 216,000		166,00 166,00
TOTAL EQUIPMENT				т		210,000		100,00
FIXED CHARGES PAYMENTS TO LOCAL GOVERNMENTS								
17043 - Priority School Districts		88,000		0		0		
17097 - School Readiness Quality Enhancement		00,000		3,000,000		3,065,100		3,153,98
TOTAL GENERAL FUND Net of Reimb.		16,769,926		41,915,455		60,749,625		69,958,33
ADDITIONAL FUNDS AVAILABLE		2017 007020		,,		,		,
10553 - School Breakfast Program		9,967		10,511		10,511		10,51
10555 - National School Lunch Program		9,205		9,205		9,205		9,20
10556 - Special Milk Program for Children	•	1		1		. 1		
10558 - Child and Adult Care Food Program		13,440		13,440		13,440		13,44
10559 - Summer Food Service Program for Children		5,608		5,608		5,608		5,60
10560 - State Administrative Expenses for Child Nutriti		142,832		142,832		142,832		142,8
22415 - Advanced CNC - Ell Whitney THS		166		0		0		
22439 - Pregnant & Parenting Teens		5,515		3,832		3,832		3,83
22442 - Striving Readers		646		0		0		
22510 - Head Start State Collaboration		190		0		0		
26130 - Summer EBT Children Demo Prog		32,103		0		0		
26155 - SSBG Child Day Care		108,576		12.405		17.405		10.4
84002 - Adult Education - Basic Grants to States		12,604		12,405		12,405		12,4
84010 - Title I Grants to Local Educational Agencies		159,616		158,760		158,760		158,7
84013 - Title I Program for Neglected and Delinquent Ch		1,171		1,579 724 705		1,579 724,705		1,57 724 70
84027 - Special Education_Grants to States		730,806		724,705		86,920		724,70 86,92
84048 - Career and Technical Education Basic Grants		84,527 2,520		86,920 2,570		2,570		2,57
84063 - Federal Pell Grant Program 84126 - Rehabilitation Services_Vocational Rehabilitati		2,520 954		1,794		1,794		2,5. 1,79

AGENCY PROGRAM 14000 -- AGENCY MANAGEMENT SERVICES BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

84173 - Special Education_Preschool Grants	41,363	44,160	44,160	44,160
84186 - Safe and Drug-Free Schools and Communities_Stat	20,800	0	0	0
84196 - Education for Homeless Children and Youth	5,803	5,084	5,084	5,084
84213 - Even Start_State Educational Agencies	48	0	0	. 0
84243 - Tech-Prep Education	26	. 0	0	0
84282 - Charter Schools	22,573	0	0	. 0
84287 - Twenty-First Century Community Learning Centers	28,902	27,065	27,065	27,065
84318 - Education Technology State Grants	21,540	0	0	C
84323 - Special Education - State Personnel Development	5,161	6,645	6,645	6,645
84330 - Advanced Placement Program (Advanced Placement	277,330	241,158	241,158	241,158
84332 - Comprehensive School Reform Demonstration	1,573	0	0	(
84357 - Reading First State Grants	13,728	0	0	(
84365 - English Language Acquisition Grants	14,119	14,996	14,996	14,996
84366 - Mathematics and Science Partnerships	13,502	11,308	11,308	11,308
84367 - Improving Teacher Quality State Grants	117,324	115,594	115,594	115,594
84369 - Grants for State Assessments and Related Activi	79,129	201,956	201,956	201,95
84372 - Statewide Data Systems	-3,731	0	0	(
84377 - School Improvement Grants	5,521	4,627	4,627	4,62
84391 - Special Education Grants to States, Recovery Ac	597	0	0	(
93069 - Public Health Emergency Preparedness	1,465	0	. 0	. (
93576 - Refugee and Entrant Assistance_Discretionary Gr	15,176	0	0	(
93938 - Cooperative Agreements to Support Comprehensive	30,095	16,702	16,702	16,70
99125 - NAEP	15,280	14,821	14,821	14,82
99125 - NCES (National Cooperative Education Statistics	14,913	15,211	15,211	15,21
Private Funds	17,007	3,517,000	17,000	17,00
Bond Funds	266,724	288,062	288,062	288,06
TOTAL ADDITIONAL FUNDS AVAILABLE	2,346,415	5,698,551	2,198,551	2,198,55
GRAND TOTAL ALL FUNDS	19.116.341	47.614.006	62.948.176	72.156,888

AGENCY PROGRAM 82001 -- BASIC SCHOOL PROGRAM BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

PROGRAM Basic School Program			···	· · · · · · · · · · · · · · · · · · ·			***	
PROGRAM OBJECTIVE			E ATTACHED					
PROGRAM DESCRIPTION			E ATTACHED					
PROGRAM MEASURES		SE	E ATTACHED	PRINT OUT				
-		POSITI	ONS		•	UESTED	REÇ	UESTED
PERSONNEL SUMMARY	As of	06/30/12	2012-13	06/30/13	20	013-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions						ļ.		
General Fund	29	1	0	30	0	30	0	30
Federal Funds	13	ľ	1	17	. 0	17	. 0	17
OCE Positions Appropriated	17	[0	0	17	0	17	0	17
	ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
General Fund		0		1		1		1
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
10010 - Personal Services		3,160,933		3,659,432		2,942,413		3,102,520
10020 - Other Expenses		778,068	1	388,383		2,863,737		2,888,786
OTHER CURRENT EXPENSES	,							
12113 - Early Childhood Program		91,268		94,539		98,271		104,887
12171 - Develop of Mastery Exams Grades 4,6&8		18,909,247		18,759,486		19,850,260		20,665,355
12405 - Longitudinal Data Systems		380,716		408,000		440,550		484,994
12453 - School Accountability		209,403		120,525		123,359		127,466
12468 - CommPACT Schools		676,876		0		0		0
12506 - Parent Trust		500,000		500,000		500,000		500,000
TOTAL OTHER CURRENT EXPENSES		20,767,510	ļ	19,882,550		21,012,440		21,882,702
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		•						
16212 - Health Foods Initiative		3,710,314		3,613,997		4,093,818		4,238,514
PAYMENTS TO LOCAL GOVERNMENTS								
17027 - Transportation of School Children		25,779,748		24,884,748		84,699,059		86,977,464
17034 - Health Serv for Pupils Private Schools		4,277,500		4,277,500	_	6,821,788	,	7,020,984
17041 - Education Equalization Grants]	1,889,228,796	l .	2,007,594,057		2,020,742,657	•	2,035,265,657
17049 - Non-Public School Transportation		3,595,500	F	3,595,500		4,649,637		4,724,961
17057 - Magnet Schools		376,552		440,000	.*	0		0.000.000
17T01 - MUNICIPAL AID FOR NEW EDUCATORS		C		0		1,000,000		2,000,000
TOTAL GENERAL FUND — Net of Reimb.		1 <u>,951,674,92</u> 1		2,068,336,167		2,148,825,549	•	2,168,101,588
ADDITIONAL FUNDS AVAILABLE				4 700		4 700	'	1 700
10560 - State Administrative Expenses for Child Nutriti		1,723	1	1,723		1,723		1,723
22442 - Striving Readers		-10,450		70.000		70,000		70,000
22463 - Direct Certification Planning		71,462		70,000 931,513		931,513		931,513
84027 - Special Education_Grants to States		939,355						4,791,068
84369 - Grants for State Assessments and Related Activi		3,052,646		4,791,068 0		4,791,068		4,791,000
84372 - Statewide Data Systems		14,299		0		0		0
84394 - ARRA Stabilization - Ed Grants		193,661		. 0		0		n
84397 - ARRA Stabilization - Gov Serv		4,618 75,714,534		0		0		r
84410 - Education Jobs Fund 93576 - Refugee and Entrant Assistance_Discretionary Gr		257,525		0		n		0
99125 - EDEN Task Order		1,349		n		n		r
99125 - EDEN Task Order 99125 - NAEP		186,738		181,134		181,134		181,134
99125 - NAEP 99125 - NCES (National Cooperative Education Statistics		20,931		21,350		21,350		21,350
Private Funds		122,272		122,000		122,000		122,000
TOTAL ADDITIONAL FUNDS AVAILABLE		80,570,663		6,118,788		6,118,788		6,118,788
GRAND TOTAL ALL FUNDS	ļ .	2,032,245,584	4	2,074,454,955		2,154,944,337		2,174,220,376

AGENCY PROGRAM 82014 -- SPECIAL EDUCATION BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

PROGRAM Special Education										
PROGRAM OBJECTIVE		SE	E ATTACHED	PRINT OUT						
PROGRAM DESCRIPTION		SE	E ATTACHED	PRINT OUT			•	-		
PROGRAM MEASURES		SE	E ATTACHED	PRINT OUT						
		POSITI	ONS		REQ	UESTED	REÇ	UESTED		
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	2014-15			
	Filled	Vacant	Change	Total	Change	Total	Change	Total		
Permanent Full-Time Positions										
Federal Funds	20	. 4	1	24	0	24	. 0	24		
OCE Positions Appropriated	0	1	0	1	0	1	1	2		
- Address of the Control of the Cont	ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15		
Other Positions Equated to Full-Time										
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15		
10020 - Other Expenses		46		46		47		48		
OTHER CURRENT EXPENSES										
12290 - Resource Equity Assessment		171,733		299,683		306,513	314,032			
12519 - Regional Vocational-Technical School Sys		0	0		0		53,5			
TOTAL OTHER CURRENT EXPENSES		171,733	299,683		306,513		367			
EQUIPMENT										
TOTAL EQUIPMENT		0		0		.0		.0		
FIXED CHARGES								•		
PAYMENTS TO LOCAL GOVERNMENTS										
17047 - Excess Cost - Student Based		139,828,738	139,805,731					185,905,829		
TOTAL GENERAL FUND Net of Reimb.		140,000,517	140,105,460		177,629,938		186,273,			
ADDITIONAL FUNDS AVAILABLE										
10574 - Team Nutrition Grants		137,127		137,127		137,127		137,127		
26105 - DSS/SDE - Indicator 14 MOA		173,535		43,172		43,172		43,172		
26115 - Transition Counselors - DSS		589,969		0		0		0		
29123 - ARRA Transition Counselors		485,713		0		0		0		
84027 - Special Education_Grants to States		131,824,516		130,724,006		130,724,006		130,724,006		
84126 - Rehabilitation Services_Vocational Rehabilitati		14,459	1	27,198		27,198		27,198		
84173 - Special Education_Preschool Grants		3,984,372		4,253,804		4,253,804		4,253,804		
84181 - Special Education-Grants for Infants and Famili		75,000		75,000		75,000		75,000		
84224 - Assistive Technology		30,000	1	0		0		0		
84323 - Special Education - State Personnel Development		767,524		988,228		988,228		988,228		
84337 - International Education_Technological Innovatio		54,388		0		0		0		
84391 - Special Education Grants to States, Recovery Ac		4,044,164		0		0		0		
84392 - ARRA IDEA Part B Preschool		88,700		0		0		0		
99125 - NCES (National Cooperative Education Statistics		17,300		17,6 4 6		17,646		17,646		
TOTAL ADDITIONAL FUNDS AVAILABLE		142,286,767		136,266,181	136,266,181					
GRAND TOTAL ALL FUNDS		282,287,284		276,371,641		313,896,119		322,539,682		

AGENCY PROGRAM 82043 -- EQUAL EDUCATION OPPORTUNITY BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

PROGRAM Equal Education Opportunity PROGRAM OBJECTIVE	·	ÇE	E ATTACHED I	PRÎNT OLIT						
· · · · · · · · · · · · · · · · · · ·	SEE ATTACHED PRINT OUT SEE ATTACHED PRINT OUT									
PROGRAM MEACURES	SEE ATTACHED PRINT OUT									
PROGRAM MEASURES				KINI COI	DEOL	IECTED I	DEC	QUESTED		
DED CONNET CUMMADY	A C	POSITION (20/12)		06/20/12	-	JESTED 13-14		014-15		
PERSONNEL SUMMARY	As or C)6/30/12	2012-13	06/30/13 Total	Change	Total	Change	Total		
Permanent Full-Time Positions	rineu	Vacant	Change	iotai	Charige	1 Otal	Change	7 Ocai		
General Fund	29	1	0	. 30	0	30	c	3(
Federal Funds	26	, 6	-1	30	0	30	Č			
OCE Positions Appropriated	14	1	0	15	0	15	Ċ	1		
Oct i oddolo i ppiopiace		2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUES	 ГЕD 2014-15		
Other Positions Equated to Full-Time	ACTORE	. 2011 12	2311, 111, 12	.0 20130						
Federal Funds		0		1		1				
EXPENDITURES - Net of Reimbursements	ΔCTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUEST	ΓED 2014-15		
10010 - Personal Services	71070712	2,710,488	201110112	3,132,526		2,818,304		2,963,45		
10020 - Other Expenses		747,986		1,694,545		555,021		571,11		
OTHER CURRENT EXPENSES		/				•	•			
12113 - Early Childhood Program		5,061,881		5,927,950		6,649,824		6,656,64		
12138 - Admin - Magnet Schools		228,633		1,211,579		1,394,790		1,473,79		
12165 - Admin - Adult Basic Education		71		0		0				
12171 - Develop of Mastery Exams Grades 4,6&8		307,313		286,668		294,245		304,24		
12177 - Admin - Interdistrict Cooperative Program	•	110,414		101,319		115,754		119,76		
12198 - Primary Mental Health		480,196		507,294		518,302		533,33		
12203 - Admin - Youth Service Bureaus		58,946		59,785		61,205		62,85		
12211 - Leadership, Educ, Athletics-Partnership		726,750		765,000	•	781,601		804,26		
12318 - Neighborhood Youth Centers		1,371,386	1	1,338,300		1,367,341		1,406,99		
12453 - School Accountability		1,638,272		2,080,880		2,126,035		2,187,69		
12457 - Sheff Settlement		7,772,080		14,046,799		9,135,728		9,293,51		
12459 - Admin - After School Program		179,986		180,000		183,906		189,23		
TOTAL OTHER CURRENT EXPENSES		17,935,928		26,505,574		22,628,731		23,032,33		
EQUIPMENT		•				0				
TOTAL EQUIPMENT				0						
FIXED CHARGES										
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS		9,768,242		10,264,242		10,676,242		11,169,24		
16021 - American School for the Deaf		1,362,884	1	1,384,613		1,414,659		1,455,68		
16062 - Regional Education Services 16101 - Head Start Services		2,748,152		2,748,150		2,807,785		2,889,21		
16106 - Head Start Enhancement		1,773,000		1,773,000		1,811,474		1,864,00		
16110 - Family Resource Centers		5,739,414		7,981,488		8,154,686		8,391,17		
16119 - Charter Schools		56,926,400		0		0		-,,		
16201 - Youth Service Bureau Enhancement		620,300		620,300		620,300		620,30		
16202 - Head Start - Early Childhood Link		2,090,000		2,090,000		2,135,353		2,197,27		
16210 - Institutional Student Aid		743,018				0				
16211 - Child Nutrition State Match		2,354,816		2,354,000		2,354,000		2,354,00		
16217 - EvenStart		475,000		500,000		500,000		500,00		
PAYMENTS TO LOCAL GOVERNMENTS										
17027 - Transportation of School Children		5,000		0		0				
17030 - Adult Education		380,678		380,000		380,000		380,00		
17041 - Education Equalization Grants		56,926,400		0		0				
17042 - Bilingual Education		1,890,476		1,916,130		1,957,710		2,014, 4 8		
17043 - Priority School Districts		115,699,016		121,875,581		121,965,960		121,209,4		
17044 - Young Parents Program		192,349		229,330		234,306		241,10		
17045 - Interdistrict Cooperation		10,800,768		10,030,616		10,248,280		10,248,28		
17046 - School Breakfast Program		2,106,780		2,220,303		2,300,041		2,379,96		
17052 - Youth Service Bureaus		2,888,324		2,929,483		2,999,053		3,079,8		
17053 - OPEN Choice Program		21,204,570		22,090,956		35,012,344		42,515,73		
17057 - Magnet Schools		206,365,526		240,709,902		273,604,000		289,326,00		
17084 - After School Program		4,095,000		4,320,000		4,413,744		4,541,7		
17097 - School Readiness Quality Enhancement		1,043,172		1,100,678		1,124,563		1,157,17 535 101 58		
TOTAL GENERAL FUND Net of Reimb.		529,593,687	 	468,851,417		510,716,556		535,101,5		
ADDITIONAL FUNDS AVAILABLE		24 020 620		2E 0E2 104		25,052,184		25,052,18		
10553 - School Breakfast Program		24,920,626		25,052,184 81,789,333		81,789,333		81,789,3		
10555 - National School Lunch Program		81,789,333	i	303,232		303,232		303,2		
10556 - Special Milk Program for Children		303,232 15,448,275		15,448,275		15,448,275		15,448,27		
10558 - Child and Adult Care Food Program 10559 - Summer Food Service Program for Children		1,432,623		1,450,622		1,450,622		1,450,6		
10569 - Summer Food Service Program for Children 10560 - State Administrative Expenses for Child Nutriti		1,432,023	1	1,156,022		1,156,096		1,156,0		

AGENCY PROGRAM 82043 -- EQUAL EDUCATION OPPORTUNITY BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

22386 - CN School Food Equipment	191,182	0	0	0
22439 - Pregnant & Parenting Teens	2,872,735	1,996,159	1,996,159	1,996,159
22442 - Striving Readers	9,804	0	0	0
22463 - Direct Certification Planning	-1,281	0	0	0
22510 - Head Start State Collaboration	18,798	0	0	0
26130 - Summer EBT Children Demo Prog	3,252	0	0	. 0
84002 - Adult Education - Basic Grants to States	8,312	8,181	8,181	8,181
84010 - Title I Grants to Local Educational Agencies	105,433,823	104,868,193	104,868,193	104,868,193
84013 - Title I Program for Neglected and Delinquent Ch	1,192,797	1,608,357	1,608,357	1,608,357
84027 - Special Education_Grants to States	369,698	366,612	366,612	366,612
84186 - Safe and Drug-Free Schools and Communities_Stat	2,356	0	0	0
84196 - Education for Homeless Children and Youth	520,432	455,959	455,959	455,959
84213 - Even Start_State Educational Agencies	4,942	0	0	0
84287 - Twenty-First Century Community Learning Centers	125,143	117,189	117,189	117,189
84318 - Education Technology State Grants	767,333	0	0	. 0
84330 - Advanced Placement Program (Advanced Placement	178,177	0	0	0
84332 - Comprehensive School Reform Demonstration	-1,572	0	0	. 0
84357 - Reading First State Grants	-778	. 0	. 0	0
84358 - Rural Education	5,000	72,039	72,039	72,039
84365 - English Language Acquisition Grants	5,413,986	5,750,206	5,750,206	5,750,206
84366 - Mathematics and Science Partnerships	6,614	5,539	5 ,5 39	5,539
84377 - School Improvement Grants	4,598,798	3,854,003	3,854,003	3,854,003
84386 - ARRA Education Technology	250,659	. 0	. 0	0
84388 - ARRA School Improvement	8,512,864	0	0	0
84389 - ARRA Title I Grants to LEAs	1,870,438	0	0	0
93069 - Public Health Emergency Preparedness	1,577	0	0	0
93938 - Cooperative Agreements to Support Comprehensive	261,395	145,068	145,068	145,068
94004 - Learn and Serve America_School and Community Ba	21,947	0	0	C
99125 - NAEP	501	486	486	
Bond Funds ,	9,217,906	10,086,905	10,086,905	
TOTAL ADDITIONAL FUNDS AVAILABLE	266,907,023	254,534,638		, , , , , , , , , , , , , , , , , , , ,
GRAND TOTAL ALL FUNDS	796,500,710	723,386,055	765,251,194	789,636,222

AGENCY PROGRAM 82125 -- SPECIAL ED FOR VISUALLY IMPAIRED CHILDREN BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

						2.1121		
PROGRAM Special Ed for Visually Impaired Children								
PROGRAM OBJECTIVE		SE	E ATTACHED	PRINT OUT				
PROGRAM DESCRIPTION		SE	E ATTACHED	PRINT OUT				
PROGRAM MEASURES		SE	E ATTACHED	PRINT OUT				
		POSITIO	ONS		REQ	UESTED	REQUESTED	
PERSONNEL SUMMARY	As of (06/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions		-						
	ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUESTI	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTI	ED 2014-15
		0	0		0		0	
OTHER CURRENT EXPENSES						Į.		
TOTAL OTHER CURRENT EXPENSES		0		. 0		0		0
EQUIPMENT						ĺ		
TOTAL EQUIPMENT		0		0	<u> </u>	0		0
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		0		0		.0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0	··· · · · · · · · · · · · · · · · · ·	0
GRAND TOTAL ALL FUNDS		0		0		۱۵		. 0

AGENCY PROGRAM 83001 -- EARLY CHILDHOOD EDUCATION BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

PROGRAM Early Childhood Education								
PROGRAM OBJECTIVE		SEI	ATTACHED	PRINT OUT				
PROGRAM DESCRIPTION		SEI	ATTACHED	PRINT OUT				
PROGRAM MEASURES		SE	ATTACHED	PRINT OUT				
		POSITIO	ONS		REQUESTED		REQ	UESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions						-		
Federal Funds	1	. 0	0	1	. 0	1	0	1
	ACTUAL	2011-12	ESTIMATI	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services		9,652		0		0		0
10020 - Other Expenses		1,936		1,954		1,996		2,054
OTHER CURRENT EXPENSES								
12495 - Community Plans for Early Childhood	•	450,000			· ' !			
12496 - Improving Early Literacy		150,000	150,000		1		150,0	
12520 - Child Care Services		18,180,402	18,419,752		18,419,752			18,419,752
TOTAL OTHER CURRENT EXPENSES		18,780,402		19,019,752	19,029,517			19,042,850
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		18,791,990		19,021,706		19,031,513		19,044,904
ADDITIONAL FUNDS AVAILABLE								
22510 - Head Start State Collaboration		89,029	1	110,000		110,000		110,000
26155 - SSBG Child Day Care		14,947,920		15,697,928		15,697,928		15,697,928
29119 - ARRA - SAC		250,000		0		0		
84173 - Special Education_Preschool Grants		298,177		318,340				
TOTAL ADDITIONAL FUNDS AVAILABLE		15,585,126		16,126,268		16,126,268	,	
GRAND TOTAL ALL FUNDS		34,377,116		35,147,974		35,157,781		35,171,172

AGENCY PROGRAM 84001 -- VOCATIONAL TRAINING AND JOB PREPARATION BR-2PB REPORT

SDE64000 - Department of Education 11000 - General Fund

PROGRAM Vocational Training and Job Preparation								
PROGRAM OBJECTIVE		SEE	ATTACHED I	PRINT OUT				
PROGRAM DESCRIPTION		SEI	ATTACHED	PRINT OUT				
PROGRAM MEASURES		SEE	ATTACHED I	PRINT OUT				
	· ·	POSITIO	NS		REQU	ESTED	REQ	JESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2
Federal Funds	7	2	. 0	10	0	10	0	10
OCE Positions Appropriated	3	0	0	3	0	3	0	3
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		221,966	256,911		214,933		3 225,55	
10020 - Other Expenses		2,395	2,418		2,470		2,54	
OTHER CURRENT EXPENSES								
12165 - Admin - Adult Basic Education		581,409		225,834		234,156		245,376
12216 - Adult Education Action		143,867		240,687		240,687		240,687
TOTAL OTHER CURRENT EXPENSES		725,276	466,521		474,843		486,0	
EQUIPMENT								
TOTAL EQUIPMENT		0	0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17017 - Vocational Agriculture		5,060,566		6,485,565		6,626,302		6,818,465
17030 - Adult Education		19,582,334		19,575,405		21,350,781		21,969,954
17050 - School to Work Opportunities :		200,000		213,750		218,388		224,721
TOTAL GENERAL FUND Net of Reimb.		25,792,537		27,000,570		28,887,717		29,727,303
ADDITIONAL FUNDS AVAILABLE								
84002 - Adult Education - Basic Grants to States		5,631,304		5,542,357		5,542,357		5,542,357
84048 - Career and Technical Education Basic Grants		9,197,366		9,456,633	•	9,456,633		9,456,633
84173 - Special Education_Preschool Grants		181,900		194,200		194,200		194,200
84243 - Tech-Prep Education		-82,399		0		0		0
Private Funds		369,119		81,000	,000 81,000		81,000	
TOTAL ADDITIONAL FUNDS AVAILABLE		15,297,290		15,274,190	15,274,190			
GRAND TOTAL ALL FUNDS		41,089,827		42,274,760		44,161,907		45,001,493

AGENCY PROGRAM 84015 -- CT TECH HIGH SCHOOL SYSTEM BR-2PB REPORT SDE64000 - Department of Education 11000 - General Fund

PROGRAM CT Tech High School System								
PROGRAM OBJECTIVE		SE	ATTACHED F	PRINT OUT				
PROGRAM DESCRIPTION			ATTACHED I					ě,
PROGRAM MEASURES		. SEI	ATTACHED F	PRINT OUT				
		POSITIO	ONS		REQ	UESTED	REQI	JESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions							1	
Federal Funds	35	. 2	Ó	37	0	37	0	37
Private Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1,356	38	0	1,394	13	1,407	28	1,435
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTI	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTI	D 2014-15
10010 - Personal Services		0		0		0		0
10020 - Other Expenses		0		0		0		0
OTHER CURRENT EXPENSES								,
12165 - Admin - Adult Basic Education		20		0		0		0
12457 - Sheff Settlement		254,552	247,000		247,000		247,0	
12519 - Regional Vocational-Technical School Sys		135,866,977		128,403,975			154,588,6	
TOTAL OTHER CURRENT EXPENSES		136,121,549		128,650,975	145,131,769		·	154,835,669
EQUIPMENT								
10050 - Equipment		. 0		0		7,374,750		374,750
TOTAL EQUIPMENT		0		0		7,374,750	•	374,750
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		136,121,549		128,650,975		152,506,519		155,210,419
ADDITIONAL FUNDS AVAILABLE								
10555 - National School Lunch Program		1,909,352		1,909,352		1,909,352	-	1,909,352
22415 - Advanced CNC - Eli Whitney THS		2 4 3,257	1	0	•	0		0
26120 - 21st Century Intra-Agency		206,387		0		0		2 576 570
84010 - Title I Grants to Local Educational Agencies		2,526,057		2,576,578		2,576,578		2,576,578
84027 - Special Education_Grants to States		2,539,743	1	2,590,243		2,590,243		2,590,243
84048 - Career and Technical Education Basic Grants		193,950		197,829		197,829		197,829
84063 - Federal Pell Grant Program		608,062		620,223		620,223		620,223
84215 - Fund for the Improvement of Education		90,518		12.525		12.525		10 505
84365 - English Language Acquisition Grants		12,279		12,525		12,525 860,927		12,525 860,927
84367 - Improving Teacher Quality State Grants		844,046	l .	860,927		000,927		000,927
84386 - ARRA Ed Tech - Intra Agency		7,006	1	0		บ		n n
84387 - ARRA Homeless - Intra Agency		925		0		υ 0		'n
84389 - ARRA Title I - IntraAgency	•	363,902		0		n.		u n
84391 - Special Education Grants to States, Recovery Ac		307,452		5,459,681		5,459,681		5,459,681
Private Funds		5,251,041		, ,		1,521,719		1,521,719
Bond Funds		1,497,647		1,521,719		1,521,719		1,521,719
TOTAL ADDITIONAL FUNDS AVAILABLE GRAND TOTAL ALL FUNDS		16,601,624 152,723,173	4	15,749,077 144,400,052		168,255,596		170,959,496

STATE OF CONNECTICUT AGENCY PROGRAM To: OFFICE OF POLICY AND MANAGEMENT 84130 -- TEACHER PREPARATION, PROFESSIONAL & CURRICULUM DEVELOPMENT BUPGET AND FINANCIAL MANAGEMENT DIVISION BR-2PB REPORT

SDE64000 - Department of Education 11000 - General Fund

PROGRAM Teacher Preparation, Professional & Curriculum Deve								
PROGRAM OBJECTIVE		SE	E ATTACHED	PRINT OUT				
PROGRAM DESCRIPTION		SE	E ATTACHED	PRINT OUT				
PROGRAM MEASURES		SE	E ATTACHED	PRINT OUT				
		POSITIO	ONS		REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of C	6/30/12	2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	16	1	0	17	0	17	0	17
Federal Funds	4	0	. 0	4	0	4	0	2
OCE Positions Appropriated	7	0	0	7	0		0	7
	ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUESTE	D 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
General Fund		1		. 1		1		1
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUESTE	ED 2013-14	REQUEST	ED 2014-15
10010 - Personal Services	•	1,629,549		1,875,012		1,736,869	·····	1,818,412
10020 - Other Expenses		753,260		3,291		922,846		949,608
OTHER CURRENT EXPENSES		-						
12088 - Basic Skills Exam Teachers in Training		673,868		1,264,640		1,298,053		1,345,524
12103 - Teachers' Standards Implementation Pgm		3,141,508		3,096,508		3,156,508		3,156,508
12165 - Admin - Adult Basic Education		293,364		804,451		889,569		910,937
12253 - Connecticut Pre-Engineering Program		262,500		262,500		268,196		275,974
12261 - Connecticut Writing Project		47,500		50,000		0		C
12453 - School Accountability	-	50,000		0		0		. (
TOTAL OTHER CURRENT EXPENSES		4,468,740		5,478,099		5,612,326		5,688,943
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		(
FIXED CHARGES	,							
PAYMENTS TO LOCAL GOVERNMENTS								
17030 - Adult Education		39,000		40,000		40,000		40,000
17034 - Health Serv for Pupils Private Schools		20,000		20,000		20,000		20,000
TOTAL GENERAL FUND Net of Reimb.		6,910,549	<u>-</u>	7,416,402		8,332,041		8,516,963
ADDITIONAL FUNDS AVAILABLE				•			-	
10560 - State Administrative Expenses for Child Nutriti		18,098		18,098		18,098		18,098
26152 - Personal Responsibility Educat		73,890		0		0	:	. (
84027 - Special Education_Grants to States		10,989		10,897		10,897		10,89
84186 - Safe and Drug-Free Schools and Communities_Stat		-32,701		0		0		(
84287 - Twenty-First Century Community Learning Centers		8,412,097		7,877,451		7,877,451		7,877,45
84366 - Mathematics and Science Partnerships		1,039,659		870,732		870,732		870,73
84367 - Improving Teacher Quality State Grants		22,801,707		22,444,537		22,444,537		22,444,53
84369 - Grants for State Assessments and Related Activi		180,000		459,402		459,402		459,40
93630 - Developmental Disabilities Basic Support and Ad		534		0		0		,
93938 - Cooperative Agreements to Support Comprehensive		263,581		146,282		146,282	i	146,28
Private Funds		136,100	1	106,000		106,000	i	106,00
TOTAL ADDITIONAL FUNDS AVAILABLE		32,903,954		31,933,399		31,933,399		31,933,39
GRAND TOTAL ALL FUNDS		39,814,503		39,349,801		40,265,440		40,450,36

AGENCY PROGRAM 84172 -- HIGHER EDUCATION BR-2PB REPORT SDE64000 - Department of Education

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DDOCDAM III II FI FI FI								
PROGRAM Higher Education						·		
PROGRAM OBJECTIVE			ATTACHED					
PROGRAM DESCRIPTION		SEI	ATTACHED	PRINT OUT				
PROGRAM MEASURES		SE	ATTACHED	PRINT OUT				
		POSITIO	ONS		REQ	UESTED	REQ	UESTED
PERSONNEL SUMMARY	As of	06/30/12	2012-13	06/30/13	20)13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time	•							
EXPENDITURES - Net of Reimbursements	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
		0		0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		0		0		0		
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		
GRAND TOTAL ALL FUNDS		0		0		0		

BR-5 Summary of Receipts

SDE64000 - Department of Education

11000 - General Fund

Revenues

10-26-2012 9:17:49 AM

			2012		Annaly what is the action	2013			2014
Account	Description	Number of Units	Rate per Unit	Actual Revenue	Number of Units	Rate per Unit	Estimated Revenue	Number of Units	Rate per Unit
40210	Sales/Use Tax-State Agencies	0	0	2,963	0	0	7,963	0	0
42434	Teacher's Certificate Licenses	0	0	3,776,471	0	0	3,776,471	0	0
43321	Fee-Subsurface Sewage Plan-Lg	0	0	1,500	0	0	1,500	0	0
43354	Jury Fees	0	0	450	0	0	450	0)
43402	Training Certificate Fees	0	0	14	0	0	14	0)
43451	Fees-Academic Qualifications	0	0	669'6	0	0	669'6	0	
43511	Educational Fees	0	0	2,225,165	0	0	2,225,165	0)
43538	Other Fees-Miscellaneous	0	0	1,500	0	0	1,500	0	כ
43724	Fines & Penalties-Bad Checks	0	0	165	0	0	165	0	0
43910	Investment Interest	0	0	1,199	0	0	1,199	0	0
44011	Photocopying	0	0	2,423	0	0	2,423	0	0
44041	Junk and Salvaged Materials	0	0	9,402	0	0	9,402	0	0
44083	Commission-Vending Machines	0	0	171	0	0	171	0	ט
44092	Sundry Services-Miscellaneous	0	0	896,569	0	0	896,569	0	0
44410	Refunds of Expend-Prior Years	0	0	914,577	0	0	914,577	0	
	Tokal Douguston			890 708 7	and the second second		7 847 768		
	lotal Kevenues			007/10/			007/10//		

BR-5 Summary of Receipts

SDE64000 - Department of Education

11000 - General Fund

Revenues

10-26-2012 9:17:49 AM

		Projected Revenue	7,963	3,776,471	1,500	450	14	669'6	2,225,165	1,500	165	1,199	2,423	9,405	171	896,569	914,577		7,847,268
	2015	Rate per Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
-		Number of Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		Projected Revenue	7,963	3,776,471	1,500	450	14	669'6	2,225,165	1,500	165	1,199	2,423	9,402	171	695'968	914,577	da da da da da da da da da da da da da d	7,847,268
		Account	40210	42434	43321	43354	43402	43451	43511	43538	43724	43910	44011	44041	44083	44092	44410		

BR-5 Summary of Receipts

Additional Funds Available

9:17:51 AM	
-26-2012	

	ED CA	OIC	DESCRIPTION	- Land	Pos.	Pos.	5	Toron a				Dog	Pos
12051 12051 12052 12052 12052 12060 12060 12060 12060 12060 12060							Pos.		ros.	Pos.		ż	3
12051 12052 12052 12052 12052 12060 12060 12060 12060 12060		40255	Capital Equipment Purchase Fund	14000	0.00	0.00	00'0	266,724	00.0	0.00	288,062	0.00	00.00
12052 12052 12052 12052 12060 12060 12060 12060 12060		40255	Capital Equipment Purchase Fund	84015	00'0	0.00	0.00	304,369	00'0	00'0	328,719	0.00	0.00
12052 12052 12052 12060 12060 12060 12060 12060		42860	SDE School Writing	82043	0.00	0.00	0.00	726,7-	0.00	0.00	0	0.00	00.0
12052 12052 12060 12060 12060 12060 12060		43003	Charter School Construction Gr	82043	0.00	0.00	0.00	3,089,727	0.00	0.00	3,336,905	0.00	0.00
12052 12060 12060 12060 12060 12060		42861	SDE School Rediness	82043	0.00	00.00	00.00	-113,894	00.00	0.00	0	0.00	0.00
12060 12060 12060 12060 12060		43425	Interdistrict Magnet School	82043	0.00	0.00	00'0	6,250,000	00.0	0.00	6,750,000	0.00	00'0
12060 12060 12060 12060		30007	Miscellaneous Grants	84015	0.00	0.00	0.00	14,931	0.00	0.00	16,125	0.00	00.00
12060 12060 12060		30141	New Opportunities for Waterbury - Bytp Cert Nurse	84015	0.00	0.00	00'0	45,896	00.0	0.00	49,568	0.00	0.00
12060		30430	Software for Job Opportunities	84015	0.00	0.00	00.00	91	00.0	00.00	0	0.00	00.00
12060		30508	African-American History Bee	84015	0.00	0.00	0.00	5,000	0.00	0.00	2,000	0.00	00'0
		30T01	BRIDGEPORT LOAN	14000				0			3,500,000		
12060		35184	School Lunch - R.V.T.S.	84015	0.00	0.00	00.00	1,874,892	0.00	0.00	2,024,883	0.00	00'0
12060		35351	Financial Literacy - M. Lynch	84001	0.00	0.00	00.00	-13,111	0.00	0.00	0	0.00	0.00
12060		35358	Financial Literacy - UBS	84001	0.00	0.00	0.00	180,749	0.00	0.00	0	0.00	0.00
12060		35380	Financial Literacy - MDI	84130	0.00	0.00	0.00	30,000	0.00	0.00	0	0.00	0.00
12060		90218	Interdistrict Cooperation Intra-Agency Transfer	84015	0.00	0.00	0.00	109,454	00.00	00.00	118,210	00'0	0.00
12060		90447	School Construction Projects	84015	0.00	00.00	00.00	548,051	00'0	00'0	591,895	0.00	0.00
12060	10553	20508	School Breakfast	82043	0.00	0.00	00'0	22,512,178	00.0	0.00	22,512,178	0.00	0.00
12060	10553	22051	Fresh Fruit & Vegetable Prog.	14000	00.00	00'0	00.00	296'6	00.0	0.00	10,511	0.00	00'0
12060	10553	22051	Fresh Fruit & Vegetable Prog.	82043	0.50	0.00	00.00	2,408,448	05'0	0.00	2,540,006	0.50	0.00
12060	10555	20560	National School Lunch Program-Combined	14000	0.00	00.00	00.00	9,205	00'0	00.00	9,205	0.00	0.00
12060	10555	20560	National School Lunch Program-Combined	82043	00.00	00.0	00'0	81,789,333	0.00	0.00	81,789,333	0.00	0.00
12060	10555	20628	School Lunch - R.V.T.S. (Federal)	84015	3.00	1.00	0.00	1,909,352	4.00	0.00	1,909,352	4.00	0.00
12060	10556	20500	Special Milk Program	14000	00.00	00.0	00.0		0.00	0.00	. 1	00.00	0.00
12060	10556	20500	Special Milk Program	82043	00.00	0.00	0.00	303,232		0.00	303,232	0.00	0.00
12060	10558	20514	Child Care Food - Sponsor Program	14000	00.00	00.00	00.00	76	00.0	0.00	76	00.00	0.00
12060	10558	20514	Child Care Food - Sponsor Program	82043	00.00	0.00	00.00	941,674		0.00	941,674	0.00	0,00
12060	10558	20518	Child Care Food - Program	82043	00.0	00.0	00.0	13,710,415		0.00	13,710,415	0.00	0.00
12060	10558	20544	Cash in Lieu of Commodities - CCFP	82043	0.00	00.00	0.00	600,985		0.00	600,985	0.00	00'0
12060	10558	20553	Child Care Food - Audit	14000	0.00	0.00	00'0	13,364		0.00	13,364	0.00	0.00
12060	10558	20553	Child Care Food - Audit	82043	1.50	0.00	0.00	195,201		0.00	195,201	1.50	0.00
12060	10559	20533	Summer Food - Health Inspection	14000	0.00	00.00	0.00	2,325	00.00	0.00	2,325	00.00	0.00
12060	10559	20533	Summer Food - Health Inspection	82043	00.0	00.00	0.00	-17,999		0.00	0	00.00	0.00
12060	10559	20540	Summer Food - Program	82043	00:00	00.0	0.00	1,280,964		0.00	1,280,964	00'0	0.00
12060	10559	20548	Summer Food - Sponsor Administration	14000	00'0	00.00	0.00	101	00.00	00.00	101	00.00	0.00
12060	10559	20548	Summer Food - Sponsor Administration	82043	00.00	00'0	0.00	114,485		0.00	114,485	00.00	0.00
12060	10559	20550	i	14000	0.00	00.00	00.00	3,182		0.00	3,182	0.00	0.00
12060	10559	20550	Summer Food - SDE Administration	82043	0.00	00.00	0.00	55,173	ļ	0.00	55,173	0.00	0.00
12060	10560	20524	Child Nutrition - Administration Fund	14000	0.00	0.00	0.00	142,832	00.00	0.00	142,832	0.00	0.00

BR-5 Summary of Receipts

Additional Funds Available

P	_									-			107
- 5 -	FED CAT	SID	DESCRIPTION	Pgm.	Perm.	Vacant Pos,	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos.	Other Pos.
12060	10560	20524	Child Nutrition - Administration Fund	82001	0.00	0.00	0.00	1,723	0.00	0.00	1,723	00.00	0.00
12060	10560	20524	Child Nutrition - Administration Fund	82043	9.00	1.00	0.00	1,156,096	10.00	0.00	1,156,096	10.00	0.00
12060	10560	20524	Child Nutrition - Administration Fund	84130	0.00	00.00	00.00	18,098	00.00	0,00	18,098	0.00	0.00
12060	10574	20567	Team Nutrition Training Grant	82014	0.00	0.00	0.00	137,127	0.00	0.00	137,127	00.00	0.00
12060	17267	90484	Devel Tomorrow's Professionals	84001	0.00	0.00	0.00	120,524	0.00	0.00	0	0.00	0.00
12060	84002	20784	Adult Basic Education	14000	00.00	0.00	0.00	12,604		0.00	12,405	0.00	00'0
12060	84002	20784	Adult Basic Education	82043	0.00	0.00	0.00	8,312	0.00	1,00	8,181	00'0	1.00
12060	84002	20784	Adult Basic Education	84001	1.00	0.33	0.00	5,631,304	1.33	0.00	5,542,357	1.33	0.00
12060	84010	20404	Asst Ed of Disadvantaged Children - Intra-Agency Transfer	84015	11.00	1.00	0.00	2,526,057	12.00	0.00	2,576,578	12.00	0.00
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	14000	1.00	0.00	00.00	159,616	1.00	0.00	158,760	1.00	0.00
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	82043	8.60	2,15	00.00	105,433,823	10.75	00'0	104,868,193	10,75	0.00
12060	84013	20680	Chapter I Asst Ed of Disadvantaged Children - Neg & Delingue	14000	0.00	00.0	0.00	1,171	00'0	00.00	1,579	0.00	0.00
12060	84013	20680	Chapter I Asst Ed of Disadvantaged Children - Neg & Delingue	82043	0.00	00.0	0.00	1,192,797	00.0	0.00	1,608,357	0.00	0.00
12060	84027	20409	Individuals with Disabilities - Intra Agency Transfer	84015	15.00	00.0	0.00	2,529,372	15.00	00.0	2,579,959	15.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	14000	0.00	1.00	0.00	730,806	1.00	0.00	724,705	1.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	82001	00.9	1.00	0.00	939,355	7.00	0.00	931,513	7.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	82014	18.00	4.34	0.00	131,824,516	22.34	0.00	130,724,006	22.34	00'0
12060	84027	20977	Education Improvement for the Handicapped	82043	1.50	0.75	00'0	369,698	2,25	00'0	366,612	2.25	0.00
12060	84027	20977	Education Improvement for the Handicapped	84015	00'0	0.00	0.00	10,371	0.00	0.00	10,284	0.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	84130	0.00	0.00	0.00	10,989	0.00	0.00	10,897	00.00	0.00
12060	84048	20125	Voc. Ed. Basic Grant - Intra-Agency Transfer	84015	00.0	00'0	0.00	177,824	0.00	0.00	181,380	00.00	00:00
12060	84048	20208	Eisenhower Professional Development Program - Title 2	84001	00'0	0.00	00.0	137,377		0.00	140,125	0.00	0.00
12060	84048	20208	Eisenhower Professional Development Program - Title 2	84015	0.00	0.00	0.00	16,126		0.00	16,449	0.00	0.00
12060	84048	20742	Vocational Education Basic Grant	14000	00.0	0.00	00.00	84,527	0.00	0.00	86,920	00.00	00.0
12060	84048	20742	Vocational Education Basic Grant	84001	6.20	2.00	0.00	9,059,989		0.00	9,316,508	8.20	00'0
12060	84063	20311	Pell Grant	14000	00.00	0.00	00.00	2,520	ļ	0.00	2,570	0.00	0.00
12060	84063	20311	Pell Grant	84015	0.00	0.00	0.00	.608,062		0.00	620,223	00'0	0.00
12060	84126	20599	Transition Services for Youth W/ Disabilities	14000	0.00	0.00	0.00	954		0.00	1,794	0.00	0.00
12060	84126	20599	Transition Services for Youth W/ Disabilities	82014	00'0	0.00	0.00	14,459		0.00	27,198	0.00	0.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	14000	0.00	0.00	0.00	41,363		0.00	44,160	0.00	0.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	82014	1.00	0.00	0.00	3,984,372		0.00	4,253,804	1.00	0.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	83001	1.00	0.33	0.00	298,177	1.33	0.00	318,340	1.33	0.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	84001	00.0	0.00	00.00	181,900		0.00	194,200	0.00	00'0
12060	84181	22048	Prof Dev Early Childhood	82014	00'0	00'0	0.00	75,000	0.00	0.00	75,000	0.00	0.00
12060	84186	20873	The Drug Free Schools and Communities Act Program	14000	00'0	0.00	00.00	20,800	0.00	0.00	0	0.00	0.00
12060	84186	20873		82043	00.00	0.00	0.00	2,356	0.00	0.00	0	000	0.00
12060	84186	20873	The Drug Free Schools and Communities Act Program	84130	0.00	0.00	0.00	-32,701		0.00	0	0.00	0.00
12060	84196	20770		14000	0.00	0.00	0.00	5,803		0.0	5,084	0.00	0.00
12060	84196	20770		82043	0.50	00'0	00.00	520,432	0.50	0.00	455,959	0.50	0.00

BR-5 Summary of Receipts

Additional Funds Available

2 g 2	0.00		00.00	00:00	00.0	0.00	00.00	0.00	0.00	00.00	00.00	0.00	00.00	00.00	00'00	00.00	00.00	0.00	00.00	00.00	00.00	00.00	0.00	00.00		0.00		0.00		0.00	0.00		0.00	0.00	0.00	0.00		0.00
Perm. Pos.	00.00		0.00	00'0	0.00	0.00	00.00	0.00	0.75	0.00	0.00	00.0	00.00	1.00	00.00	0.00	00'0	0.00	0.00	00:00	0.00	00.0	00.00	0.00	00'0	1.75	00.00	0.00		0.00	6.00	0.50	4.00	00.00	9.00	0.00	0.00	0.00
Estimated	0	0	0	0	0	0	0	27,065	117,189	7,877,451	0	0	6,645	988,228	241,158	0	0	0	0	0	0	0	72,039	12,525	14,996	5,750,206	11,308	5,539	870,732	3,084	860,927	112,510	22,444,537	201,956	4,791,068	459,402	0	0
2013 Other Pos.	00.00	0.00	0.00	00.00	00.0	0.00	0.00	00.00	00.00	00'0	00.00	00'0	00'0	00.00	00'0	00'0	00.00	00'0	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00'0	00.00	0.00	00.00	00'0	00.0	00'0	00.00	00.0	00.0	00.0	00.00	000
Perm. Pos.	0.00	0.00	0.00	0.00	00'0	00.0	00.00	00'0	0.75	0,00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.75	00.00	0.00	0.00	0.00	00'9	0.50	4.00	0.00	9.00	00.00	0.00	000
Actual	48	4,942	90,518	30,000	26	-82,399	22,573	28,902	125,143	8,412,097	21,540	767,333	5,161	767,524	275,088	2,242	. 178,177	1,573	-1,572	54,388	13,728	877-	5,000	12,279	14,119	5,413,986	13,502	6,614	1,039,659	3,024	844,046	114,300	22,801,707	79,129	3,052,646	180,000	-3,731	14 299
2012 Other Pos.	0.00	0.00	00.00	00.0	00.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	00.00	0.00	0.00	0.00	0.00	00.0	00.00	00'0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.0	0.00	0.00	0.00	0.00	0.00	luu u
Vacant Pos.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.85	0.00	0.00	0.00	0.00	00'0	00'0	0.00	0.00	2.00	0.00	00'0	00.0
Perm. Pos.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	06'0	0.00	00'0	0.00	0.00	00'9	0.50	4.00	0.00	6.00	0.00	0.00	0.00
Pgm.	14000	82043	84015	82014	14000	84001	14000	14000	82043	84130	14000	82043	14000	82014	14000	14000	82043	14000	82043	82014	14000	82043	82043	84015	14000	82043	14000	82043	84130	14000	84015	14000	84130	14000	82001	84130	14000	82001
DESCRIPTION	Chapter 1 — Even Start	Chapter 1 Even Start	Advanced CNC Machines - Vinal	Assistive Technology	Tech-Prep Program		Charter Schools	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	Technology Literacy Challenge Fund		State Improvement Grant Special Education	State Improvement Grant Special Education	Advanced Placement Application	AP Incentive - Access for All	AP Incentive - Access for All	Comprehensive School Reform Demonstration		Website Transition Training	TITLE I PART B READING FIRST	TITLE I PART B READING FIRST	TITLE VI PART B RURAL EDUCATION	Title III Language Bilingual	TITLE III LANGUAGE ACQUISITION	TITLE III LANGUAGE ACQUISITION	TITLE II PART B Math & Science	TITLE II PART B Math & Science	TITLE II PART B Math & Science	Title II Part A Teach & Princ	Title II Part A Teach & Princ	TITLE II PART A IMPROVING TEACHER QUALITY	TITLE II PART A IMPROVING TEACHER QUALITY	Math/Science Bill	Math/Science Bill	Math/Science Bill		Statewide Longitudinal Data
SID	20682	20682	22370	22276	20848	20848	20809	20863	20863	20863	20826	20826	20949	20949	22163	22307	22307	20790	20790	26026	20854	20854	20866	20277	20868	20868	21592	21292	21592	20264	20264	20858	20858	20870	20870	20870	22028	8CUCC
FED CAT	84213	84213	84215	84224	84243	84243	84282	84287	84287	84287	84318	84318	84323	84323	84330	84330	84330	84332	84332	84337	84357	84357	84358	84365	84365	84365	84366	84366	84366	84367	84367	84367	84367	84369	84369	84369	84372	84377
Fund	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

Fund FED CAT 5 12060 84377 25 12060 84386 29	SID		Pun	Perm.	Vacant	Other	Actual	Jerm.	Other	Estimated	rem.	Omer
84377		DESCRIPTION	<u>.</u>	Pos.	Pos.	Pos.		Pos.	Pos.		Pos,	Pos.
84386	22223	School Improvement Grant	82043	1.10	0.00	0.00	4,598,798	1.10	00.0	3,854,003	1.10	0.00
30070	29063	ARRA Education Technology	82043	00'0	0.00	0.00	250,659	0.00	0.00	0	0.00	00'0
00000	29098	ARRA Ed Tech - Intra Agency	84015	00'0	0.00	0.00	900'2	0.00	00.00	0	0.00	00.0
12060 84387 29	29076	ARRA Homeless - Intra Agency	84015	00.00	0.00	0.00	925	0.00	00.00	0	0.00	0.00
12060 84388 29	29064	ARRA School Improvement	82043	0.00	00.0	0.00	8,512,864	0.00	0.00	0	00'0	0.00
12060 84389 29	29010	ARRA Title I Grants to LEAs	82043	0.00	00.00	0.00	1,870,438	0.00	00.0	0	00.00	0.00
84389	29075	ARRA Title I - IntraAgency	84015	00.00	00'0	00.00	363,902	0.00	0.00	0	0.00	0.00
84391	29011	ARRA IDEA Part B State Grants	14000	00.0	0.00	00.0	597	0.00	00.00	0	0.00	0.00
84391	29011	ARRA IDEA Part B State Grants	82014	0.00	0.00	00'0	4,044,164	0.00	0.00	0	0.00	0.00
84391	29077	ARRA IDEA State - Intra Agency	84015	00'0	0.00	0.00	307,452	0.00	0.00	0	0.00	0.00
84392	29012	ARRA IDEA Part B Preschool	82014	0.00	00.00	0.00	88,700	0.00	00.00	0	00.00	0.00
84394	29054	ARRA Stabilization - Ed Grants	82001	00'0	0.00	00'0	193,661	00:00	0.00	Q	00'0	0.00
12060 84397 29	29053	ARRA Stabilization - Gov Serv	82001	00'0	00'0	0.00	4,618	0.00	0.00	0	0,00	0.00
84410	22405	Education Jobs Fund	82001	00.00	0.00	0.00	75,714,534	0.00	0.00	0	00'0	0.00
93069	26047	H1N1 Vaccination & Treatment Education Grant	14000	00'0	0.00	00'0	1,465	0.00	00.0	0	0.00	0.00
69086	26047	H1N1 Vaccination & Treatment Education Grant	82043	00'0	00'0	00.0	1,577	0.00	00.0	0	0.00	0.00
12060 93576 2.	21964	Refugee School Impact - DSS	14000	0.00	0.00	0.00	15,176	00'0	00'0	0	0.00	0.00
12060 93576 2	21964	Refugee School Impact - DSS	82001	0.00	0.00	0.00	257,525	0.00	00.00	0	0.00	0.00
12060 93630 20	26096	Parents w/Cognitive Limit Trng	84130	0.00	0.00	0.00	534	0.00		0	0.00	0.00
12060 93938 2	21074	State and Local Comprehensive School Health Programs	14000	00.0	0.00	0.00	30,095		.	16,702	0.00	00'0
12060 93938 2	21074	State and Local Comprehensive School Health Programs	82043	1.00	0.00	0.00	261,395			145,068	1.00	0.00
12060 93938 2	21074	State and Local Comprehensive School Health Programs	84130	0.00	0.00	0.00	263,581	0.00	00.00	146,282	0.00	0.00
12060 94004 21	20602	Learn and Serve America K-12	82043	0.00	00'0	0.00	21,947			0	0.00	0.00
12060 99125 20	20353	NCES (National Cooperative Education Statistics System)	14000	0.00	0.00	0.00	14,913		- American	15,211	0.00	00'0
12060 99125 20	20353	NCES (National Cooperative Education Statistics System)	82001	0.00	0.00	0.00	20,931			21,350	0.00	00.00
12060 99125 20	20353	NCES (National Cooperative Education Statistics System)	82014	0.00	0.00	0.00	17,300			17,646	00'0	0.00
12060 99125 2	26024	NAEP	14000	0.00	0.00	0.00	15,280	0.00		14,821	00'0	0.00
12060 99125 2	26024	NAEP	82001	1.00	0.00	0.00	186,738	1.00		181,134	1.00	0.00
12060 99125 2	26024	NAEP	82043	0.00	0.00	0.00	501			486	0.00	0.00
12060 99125 2	26025	EDEN Task Order	82001	0.00	0.00	0.00	1,349			0	0.00	00'0
12060 2.	22386	CN School Food Equipment	82043	0.00	0.00	0.00	191,182	0.00		0	0.00	0.00
12060 2.	22415	Advanced CNC - Eli Whitney THS	14000	0.00	0.00	0.00	166			0.	00:00	0.00
12060 2	22415	Advanced CNC - Eli Whitney THS	84015	0.00	0.00	0.00	243,257	00.00		0	0.00	0.00
12060 2:	22439	Pregnant & Parenting Teens	14000	0.00	0.00	0.00	5,515		00.00	3,832	0.00	0.00
12060 2.	22439	Pregnant & Parenting Teens	82043	0.25	00.00	0.00	2,872,735	0.25		1,996,159	0.25	0.00
12060 2	22442	Striving Readers	14000	00.00	0.00	0.00	646			0	0.00	0.00
12060	22442	Striving Readers	82001	0.00	0.00	0.00	-10,450			0	0.0	0.00
	22442	Striving Readers	82043	0.00	0.00	0.00	9,804			0	0.0	0.00
12060 2	22463	Direct Certification Planning	82001	0.00	0.00	0.00	71,462	0.00	00:00	70,000	0.00	0.00

BR-5 Summary of Receipts

Additional Funds Available

Fund FED	FED CAT SID	DESCRIPTION	Pgm.	Perm.	Vacant	2012 Other	Actual	Perm.	2013 Other	Estimated	Perm.	2014 Other
		7		Pos.	Pos.	Pos.		Pos.	8		Pos.	Pos.
12060	22463	Direct Certification Planning	82043	0.00	00'0	0.00	-1,281	0.00	0.00	0	0.00	00.00
12060	22510	Head Start State Collaboration	14000	00'0	00.0	0.00	190	0.00	00.0	0	00.0	00.0
12060	22510	Head Start State Collaboration	82043	00:00	00.0	00.00	18,798	0.00	00.0	0	0.00	0.00
12060	22510	Head Start State Collaboration	83001	00:00	00.00	00.00	89,029	0.00	0.00	110,000	0.00	0.00
12060	26105	DSS/SDE - Indicator 14 MOA	82014	0.00	00.00	0.00	173,535	0.00	0.00	43,172	0.00	0.00
12060	26115	Transition Counselors - DSS	82014	00'0	00.00	0.00	696'685	0.00	0.00	0	0.00	0.00
12060	26120	21st Century Intra-Agency	84015	0.00	00.0	0.00	206,387	0.00	0.00	0	0.00	00'0
12060	26130	Summer EBT Children Demo Prog	14000	0.00	00.00	0.00	32,103	0.00	0.00	0	0.00	00.00
12060	26130	Summer EBT Children Demo Prog	82043	0.00	00.0	0.00	3,252	0.00	00'0	0	0.00	00'0
12060	26152	Personal Responsibility Educat	84130	0.00	0.00	00'0	73,890	00'0	00.0	0	0.00	00'0
12060	26155	SSBG Child Day Care	14000	0.00	0.00	00.00	108,576	0.00	00.0	0	0.00	00.00
12060	26155	SSBG Child Day Care	83001	0.00	00.00	0.00	14,947,920	0.00	00'0	15,697,928	0.00	0.00
12060	29119	ARRA - SAC	83001	0.00	0.00	0.00	250,000	0.00	00'0	0	0.00	0.00
12060	29123	ARRA Transition Counselors	82014	0.00	00.00	0.00	485,713	0.00	00.0	0	00'0	0.00
12060	30467	Validity Arguments/Alt. Assess	14000	00'0	0.00	0.00	16,979	0.00	0.00	17,000	0.00	0.00
12060	30467	Validity Arguments/Alt. Assess	82001	0.00	00.00	0.00	122,272	0.00	0.00	122,000	0.00	0.00
12060	30467	Validity Arguments/Alt. Assess	84130	0.00	00.00	0.00	76,100	0.00	00.00	76,000	0.00	0.00
12060	30495	Race to the Top - GE	14000	00:0	00.00	0.00	7	0.00	00'0	0	0.00	00'0
12060	30517	Clean Energy Innovations	84015	0.00	00.0	0.00	37,528	00.0	00.0	38,000	0.00	00'0
12060	30527	Advanced Manufacturing	14000	0.00	00.0	0.00	21	00'0	00.00	0	0.00	00.00
12060	30527	Advanced Manufacturing	84015	0.00	00.00	00.00	548	0.00	00.0	1,000	00.00	0.00
12060	30529	eesmarts	84015	0.00	00.00	0.00	7,793	00.00	00.0	8,000	0.00	00.00
12060	30531	eesmarts - UI	84015	0.00	00'0	0.00	1,976	0.00	00.0	2,000	00.00	0.00
12060	30534	Live Green Win Green	84015	0.00	00'0	0.00	19,999	0.00	0.00	20,000	0.00	0.00
12060	30541	Graduated Response Model	84015	00:00	00.0	0.00	3,822	0.00	00.00	4,000	0.00	00.0
12060	35455	-	84015		00'0	0.00	36,462	00.00	0.00	36,000	0.00	00.00
12060	90584	Fin. Literacy(ML) Intra-Agency	84015	0.00	00.0	0.00	16,902	0.00	0.00	17,000	00'0	00'0
12060	90593	Integrated Basic Ed. & Skills	84001	00'0	00.00	0.00	80,957	0.00		81,000	00'0	00.00
12060	90610		84015	0.00	00'0	0.00	15,711	0.00	0.00	16,000	00'0	00'0
12060	90611	Lead Poisoning Prevention	84130	0.00	00.00	0.00	30,000	0.00	0.00	30,000	0.00	00'0
17051	40637	Reg Voc Tech Bldgs & Equip	84015	0.00	00.00	0.00	5,933	0.00	00.0	000′9	00.00	00.00
17061	40637	Reg Voc Tech Bldgs & Equip	84015	0.00	00.00	0.00	169,957	0.00	0.00	170,000	00.00	00.00
17071	43357	REGIONAL VOC TECH SCHL REPAIR	84015	0.00	00'0	00.00	119,010	0.00	0.00	119,000	00'0	00'0
21003	40001	Vocational Education Extension Fund	84015	1.00	00'0	00.00	2,511,985	1.00	0.00	2,512,000	1.00	00.00
21003	42305	Vocational Education Industrial Account	84015	0.00	0.00	0.00	828,378	0.00	0.00	000'868	0.00	00.00
		The state of the s						-				
_		Total Additional Funds	_	107.80	18.75	00'0	572,498,862	127,05	1.00	481,701,092	127.05	1.00

BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

	92	719	0	305	0	000	125	899	0	5,000	0	83	0	0	0	10	395	8/	511	90	9,205	333	352	7	332	76	574	415	385	964	201	2,325	0	76	101	185	3,182	173	147 837
Projected	288,062	328,719		3,336,905		6,750,000	16,125	49,568		5,(2,024,883				118,210	591,895	22,512,178	10,511	2,540,006	5,6	81,789,333	1,909,352		303,232		941,674	13,710,415	600,985	13,364	195,201	2,5		1,280,964		114,485	3,	55,173) CV+
2015 Other Pos.	00'0	0.00	00.00	0.00	0.00	0.00	00.0	00.0	0.00	00.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	00.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	0.00	0.00	0.00	00.00	0.00	0.00	0.00	0.00	00.00	0.00	0.00	000
Perm.	0.00	0.00	00:00	0.00	0.00	00'0	00.00	00.00	00.00	00.00		0.00	0.00	00.00	0.00	00.00	00'0	0.00	0.00	0.50	00.00	00.00	4.00	00'0	00.00	0.00	00'0	00.0	00.0	0.00	1.50	00.0	00.0	00.0	00'0	00'0	00'0	00.00	0
Projected	288,062	328,719	0	3,336,905	0	6,750,000	16,125	49,568	0	5,000	0	2,024,883	0	0	0	118,210	591,895	22,512,178	10,511	2,540,006	9,205	81,789,333	1,909,352	1	303,232	9/	941,674	13,710,415	986'009	13,364	195,201	2,325	0	1,280,964	101	114,485	3,182	55,173	
Pgm.	14000	84015	82043	82043	82043	82043	84015	84015	84015	84015	14000	84015	84001	84001	84130	84015	84015	82043	14000	82043	14000	82043	84015	14000	82043	14000	82043	82043	82043	14000	82043	14000	82043	82043	14000	82043	14000	82043	
DESCRIPTION	Capital Equipment Purchase Fund	Capital Equipment Purchase Fund	SDE School Writing	Charter School Construction Gr	SDE School Rediness	Interdistrict Magnet School	Miscellaneous Grants	New Opportunities for Waterbury - Bytp Cert Nurse	Software for Job Opportunities	African-American History Bee	BRIDGEPORT LOAN	School Lunch - R.V.T.S.	Financial Literacy - M. Lynch	Financial Literacy - UBS	Financial Literacy - MDI	Interdistrict Cooperation Intra-Agency Transfer	School Construction Projects	School Breakfast	Fresh Fruit & Vegetable Prog.	Fresh Fruit & Vegetable Prog.	National School Lunch Program-Combined	National School Lunch Program-Combined	School Lunch - R.V.T.S. (Federal)	Special Milk Program	Special Milk Program	Child Care Food - Sponsor Program	Child Care Food - Sponsor Program	Child Care Food - Program	Cash in Lieu of Commodities - CCFP	Child Care Food - Audit	Child Care Food - Audit	Summer Food - Health Inspection	Summer Food - Health Inspection	Summer Food - Program	Summer Food - Sponsor Administration	Summer Food - Sponsor Administration	Summer Food - SDE Administration	Summer Food - SDE Administration	A CANADA TO THE TOTAL THE TOTAL TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO THE
SID	40255	40255	42860	43003	42861	43425	30007	30141	30430	30508	30T01	35184	35351	35358	35380	90218	90447	20508	22051	22051	20560	20560	20628	20500	20500	20514	20514	20518	20544	20553	20553	20533	20533	20540	20548	20548	20550	20550	
FED CAT						The second secon												10553	10553	10553	10555	10555	10555	10556	10556	10558	10558	10558	10558	10558	10558	10559	10559	10559	10559	10559	10559	10559	- Contraction
Fund	12051	12051	12052	12052	12052	12052	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	

BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

Projected	1,723	1,156,096	18,098	137,127	Ō	12,405	8,181	5,542,357	2,576,578	158,760	104,868,193	1,579	1,608,357	2,579,959	724,705	931,513	130,724,006	366,612	10,284	10,897	181,380	140,125	16,449	86,920	9,316,508	2,570	620,223	1,794	27,198	44,160	4,253,804	318,340	194,200	75,000	0	0	0	5,084	455,959
2015 Other Pos.	0.00	0.00	0.00	0.00	00'0	00'0	1,00	0,00	0,00	00.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00'0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Perm. Pos.	0.00	10,00	00'0	0.00	0.00	00.00	00'0	1,33	12.00	1.00	10,75	0.00	0.00	15.00	1,00	7.00	22.34	2.25	00'0	0.00	0.00	0.00	0,00	0.00	8.20	00'0	0.00	0.00	00.0	0.00	1.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Projected	1,723	1,156,096	18,098	137,127	0	12,405	8,181	5,542,357	2,576,578	158,760	104,868,193	1,579	1,608,357	2,579,959	724,705	931,513	130,724,006	366,612	10,284	10,897	181,380	140,125	16,449	86,920	9,316,508	2,570	620,223	1,794	27,198	44,160	4,253,804	318,340	194,200	75,000	0	0	0	5,084	455,959
Pgm.	82001	82043	84130	82014	84001	14000	82043	84001	84015	14000	82043	14000	82043	84015	14000	82001	82014	82043	84015	84130	84015	84001	84015	14000	84001	14000	84015	14000	82014	14000	82014	83001	84001	82014	14000	82043	84130	14000	82043
DESCRIPTION	Child Nutrition - Administration Fund	Child Nutrition - Administration Fund	Child Nutrition - Administration Fund	Team Nutrition Training Grant	Devel Tomorrow's Professionals	Adult Basic Education	Adult Basic Education	Adult Basic Education	Asst Ed of Disadvantaged Children - Intra-Agency Transfer	Chapter I Asst Ed of Disadvantaged Children - Grants	Chapter I Asst Ed of Disadvantaged Children - Grants	Chapter I Asst Ed of Disadvantaged Children - Neg & Delinqu	Chapter I Asst Ed of Disadvantaged Children - Neg & Delinque	Individuals with Disabilities - Intra Agency Transfer	Education Improvement for the Handicapped	Education Improvement for the Handicapped	Education Improvement for the Handicapped	Education Improvement for the Handicapped	Education Improvement for the Handicapped	Education Improvement for the Handicapped	Voc. Ed. Basic Grant - Intra-Agency Transfer	Eisenhower Professional Development Program - Title 2	Eisenhower Professional Development Program - Title 2	Vocational Education Basic Grant	Vocational Education Basic Grant	Pell Grant	Pell Grant	Transition Services for Youth W/ Disabilities	Transition Services for Youth W/ Disabilities	Handicapped Pre-School Incentive Grant	Handicapped Pre-School Incentive Grant	Handicapped Pre-School Incentive Grant	Handicapped Pre-School Incentive Grant	Prof Dev Early Childhood	The Drug Free Schools and Communities Act Program	The Drug Free Schools and Communities Act Program	The Drug Free Schools and Communities Act Program	Education of Homeless Children and Youth	Education of Homeless Children and Youth
SID	20524	20524	20524	20567	90484	20784	20784	20784	20404	20679	20679	20680	20680	20409	20977	20977	20977	20977	20977	20977	20125	20208	20208	20742	20742	20311	20311	20599	50299	20983	20983	20983	20983	22048	20873	20873	20873	20770	20770
HED CAT	10560	10560	10560	10574	17267	84002	84002	84002	84010	84010	84010	84013	84013	84027	84027	84027	84027	84027	84027	84027	84048	84048	84048	84048	84048	84063	84063	84126	84126	84173	84173	84173.	84173	84181	84186	84186	84186	84196	84196
Fund	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

. BR-5 Summary of Receipts

SDE64000 - Department of Education

Additional Funds Available

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Projected	2222611	0	0	0	0	0	0	0	27,065	117,189	7,877,451	0	0	6,645	988,228	241,158	0	0	0	0 .	0	0	0	72,039	12,525	14,996	5,750,206	11,308	5,539	870,732	3,084	860,927	112,510	22,444,537	201,956	4,791,068	459,402	0	0	4,627
2015 Other	Pos.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00'0	0.00	0.00	0.00	0.00
Darm	Pos.	00'0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	00.0	00.00	0.00	00'0	1.00	00.00	00'0	00.00	0.00	0.00	0.00	0.00	0,00	0.00	0.00	00.00	1.75	0.00	00.00	0.00	00'0	9.00	0.50	4,00	0.00	9,00	0.00	0.00	0.00	0.00
Drojoctod	בוסובריבים	0	0	0	0	0	0	0	27,065	117,189	7,877,451	0	0	6,645	988,228	241,158	0	0	0	0	0	0	0	72,039	12,525	14,996	5,750,206	11,308	5,539	870,732	3,084	860,927	112,510	22,444,537	201,956	4,791,068	459,402	0	0	4,627
Darm	<u></u>	14000	82043	84015	82014	14000	84001	14000	14000	82043	84130	14000	82043	14000	82014	14000	14000	82043	14000	82043	82014	14000	82043	82043.	84015	14000	82043	14000	82043	84130	14000	84015	14000	84130	14000	82001	84130	14000	82001	14000
NOTICULA	CESCAIL TON	Chapter 1 Even Start	Chapter 1 – Even Start	Advanced CNC Machines - Vinal	Assistive Technology	Tech-Prep Program	Tech-Prep Program	Charter Schools	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	Technology Literacy Challenge Fund	Technology Literacy Challenge Fund	State Improvement Grant Special Education	State Improvement Grant Special Education	Advanced Placement Application	AP Incentive - Access for All	AP Incentive - Access for All	Comprehensive School Reform Demonstration	Comprehensive School Reform Demonstration	Website Transition Training	TITLE I PART B READING FIRST	TITLE I PART B READING FIRST	TITLE VI PART B RURAL EDUCATION	Title III Language Bilingual	TITLE III LANGUAGE ACQUISITION	TITLE III LANGUAGE ACQUISITION	TITLE II PART B Math & Science	TITLE II PART B Math & Science	TITLE II PART B Math & Science	Title II Part A Teach & Princ	Title II Part A Teach & Princ	TITLE II PART A IMPROVING TEACHER QUALITY	TITLE II PART A IMPROVING TEACHER QUALITY	Math/Science Bill	Math/Science Bill	Math/Science Bill	Statewide Longitudinal Data	Statewide Longitudinal Data	School Improvement Grant
CL	Oic	20682	20682	22370	22276	20848	20848	20809	20863	20863	20863	20826	20826	20949	20949	22163	22307	22307	20790	20790	26026	20854	20854	20866	20277	20868	20868	21592	21592	21592	20264	20264	20858	20858	20870	20870	20870	22028	22028	22223
F40.0	<u>5</u>	84213	84213	84215	84224	84243	84243	84282	84287	84287	84287	84318	84318	84323	84323	84330	84330	84330	84332	84332	84337	84357	84357	84358	84365	84365	84365	84366	84366	84366	84367	84367	84367	84367	84369	84369	84369	84372	84372	84377
T .		12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

BR-5 Summary of Receipts

Additional Funds Available

9:17:51 AM
10-26-2012

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Projected	3,854,003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.	0	0	0	16,702	145,068	146,282	0	15,211	21,350	17,646	14,821	181,134	486	0	0	0	0	3,832	1,996,159	0	0	0	70,000
2015 Other Pos.	00.00	0.00	00.00	00.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	00.00	0.00	0.00	0.00	00.00	00.00	0.00	0.00	0.00	0.00	0.00	00.00	00.00	00.00	0.00	00.00	00.00	0.00	0.00
Perm. Pos.	1.10	0.00	0.00	0.00	00'0	00.0	0.00	00.00	0.00	0.00	00.0	0.00	0.00	00.00	0.00	0.00	0.00	0.00	0.00	00'0	1.00	0.00	0.00	0.00	0.00	0.00	00.00	1.00	0.00	00.00	0.00	0.00	0.00	0.00	0.25	0.00	00'0	0.00	00.00
Projected	3,854,003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,702	145,068	146,282	0	15,211	21,350	17,646	14,821	181,134	486	0	0	0	0	3,832	1,996,159	0	0	0	70,000
Pgm.	82043	82043	84015	84015	82043	82043	84015	14000	82014	84015	82014	82001	82001	82001	14000	82043	14000	82001	84130	14000	82043	84130	82043	14000	82001	82014	14000	82001	82043	82001	82043	14000	84015	14000	82043	14000	82001	82043	82001
DESCRIPTION	School Improvement Grant	ARRA Education Technology	ARRA Ed Tech - Intra Agency	ARRA Homeless - Intra Agency	ARRA School Improvement	ARRA Title I Grants to LEAs	ARRA Title I - IntraAgency	ARRA IDEA Part B State Grants	ARRA IDEA Part B State Grants	ARRA IDEA State - Intra Agency	ARRA IDEA Part B Preschool	ARRA Stabilization - Ed Grants	ARRA Stabilization - Gov Serv	Education Jobs Fund	H1N1 Vaccination & Treatment Education Grant	H1N1 Vaccination & Treatment Education Grant	Refugee School Impact - DSS	Refugee School Impact - DSS	Parents w/Cognitive Limit Trng	State and Local Comprehensive School Health Programs	State and Local Comprehensive School Health Programs	State and Local Comprehensive School Health Programs	Learn and Serve America K-12	NCES (National Cooperative Education Statistics System)	NCES (National Cooperative Education Statistics System)	NCES (National Cooperative Education Statistics System)	NAEP	NAEP	NAEP	EDEN Task Order	CN School Food Equipment	Advanced CNC - Eli Whitney THS	Advanced CNC - Eli Whitney THS	Pregnant & Parenting Teens	Pregnant & Parenting Teens	Striving Readers	Striving Readers	Striving Readers	Direct Certification Planning
SID	22223	29063	29098	29076	29064	29010	29075	29011	29011	29077	29012	29054	29053	22405	26047	26047	21964	21964	26096	21074	21074	21074	20902	. 20353	20353	20353	26024	26024	26024	26025	22386	22415	22415	22439	22439	22442	22442	22442	22463
FED CAT	84377	84386	84386	84387	84388	84389	84389	84391	84391	84391	84392	84394	84397	84410	93069	69086	93576	93576	93630	82626	93938	93938	94004	99125	99125	99125	99125	99125	99125	99125									
Fund	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060	12060

BR-5 Summary of Receipts

Additional Funds Available

9:17:51 AM

10-26-2012

			TO LAMAN DAY OUT OF		- Contraction C	Dorm	2015 Other	Drojoctod
Hund	를 함	ars	DESCRIPTION	<u> </u>	nanafoli	Pos.	Pos.	namo(o)
12060		22463	Direct Certification Planning	82043	0	0.00	00.00	0
12060		22510	Head Start State Collaboration	14000	0	0.00	0.00	0
12060		22510	Head Start State Collaboration	82043	0	0.00	00.00	0
12060		22510	Head Start State Collaboration	83001	110,000	0.00	0.00	110,000
12060		26105	DSS/SDE - Indicator 14 MOA	82014	43,172	0.00	0.00	43,172
12060		26115	Transition Counselors - DSS	82014	0	0.00	0.00	0
12060		26120	21st Century Intra-Agency	84015	0	00.0	0.00	0
12060		26130	Summer EBT Children Demo Prog	14000	0	0.00	0.00	0
12060		26130	Summer EBT Children Demo Prog	82043	0	0.00	0.00	0
12060	-	26152	Personal Responsibility Educat	84130	.0	0.00	0.00	0
12060		26155	SSBG Child Day Care	14000	0	0.00	0.00	0
12060		26155	SSBG Child Day Care	83001	15,697,928	0.00	0.00	15,697,928
12060		29119	ARRA - SAC	83001	0	0.00	0.00	0 .
12060		29123	ARRA Transition Counselors	82014	0	0.00	0.00	0
12060		30467	Validity Arguments/Alt. Assess	14000	17,000	0.00	0.00	17,000
12060		30467	Validity Arguments/Alt. Assess	82001	122,000	00.00	00'0	122,000
12060		30467	Validity Arguments/Alt. Assess	84130	76,000	00.00	00.00	76,000
12060		30495	Race to the Top - GE	14000	0	0.00	0.00	0
12060		30517	Clean Energy Innovations	84015	38,000	0.00	0.00	38,000
12060		30527	Advanced Manufacturing	14000	0	00.00	0.00	0
12060		30527	Advanced Manufacturing	84015	1,000	00.00	0.00	1,000
12060		30529	eesmarts	84015	8,000	00.00	00'0	8,000
12060		30531	eesmarts - UI	84015	2,000	0.00	00.00	2,000
12060		30534	Live Green Win Green	84015	20,000	0.00	0.00	20,000
12060		30541	Graduated Response Model	84015	4,000	i		4,000
12060		35455	Teacher Education & Mentoring	84015	36,000	0.00	0.00	36,000
12060		90584	Fin. Literacy(ML) Intra-Agency	84015	17,000		0.00	17,000
12060		90593	Integrated Basic Ed. & Skills	84001	81,000		0.00	81,000
12060		90610	Tobacco Prevention Program	84015	16,000	0.00	00.00	16,000
12060		90611	Lead Poisoning Prevention	84130	30,000	0.00	0.00	30,000
17051		40637	Reg Voc Tech Bidgs & Equip	84015	000′9			000′9
17061		40637	Reg Voc Tech Bldgs & Equip	84015	170,000	00.0	00.00	170,000
17071		43357	REGIONAL VOC TECH SCHL REPAIR	84015	119,000	0.00	00.0	119,000
21003		40001	Vocational Education Extension Fund	84015	2,512,000	1.00	00.00	2,512,000
21003		42305	Vocational Education Industrial Account	84015	000'868	00.0	00.0	898,000
			ALL ALL ALL ALL ALL ALL ALL ALL ALL ALL					
			Total Additional Funds		478,201,092	127.05	1.00	478,201,092

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: ***** - All Programs

	_ ·									
	·	n Totals;	3,691,331	3,726,563	5,868,682	5,984,647	,		3,726,563	0
50710	Emp Allow & Reportable Pymnts		8,422	8,501	0	0	0	. 0		
50750	Educ & Training For Employees		2,796	2,823	2,884	2,968	61	84		
50780	In-State Travel		3,184	3,214	3,283	3,378	69	95		
50790.	Out-Of-State Travel		17,381	17,547	17,928	18,448	381	520		•
50800	Mileage Reimbursement		77,007	77,743	79,430	81,734	1,687	2,304		
51111	Attorney Fees		9,877	9,971	10,187	10,482	216	295		
51112	Arbitration/Mediation Services		15,000	15,143	15,805	16,477	. 662	672	· [
51114	Miscellaneous Litigation Costs		67,854	700,000	0 .	0	0	0.		1.0
51115	Other Payments-Legal Services		223,972	688,803	91,256	93,903	4,907	6,700		
51200	Employee Assist Program Srvcs		7,848	7,923	8,095	8,330	172	235		
51220	Hazardous Waste Disposal Srvcs		76	77	79	. 81	. 2	2		Janes Comment
51290	Educational Services	1.00	1,194,308	604,000	617,107	635,003	12,234	16,704		
51510	Advertising and Marketing		1,756	1,773	1,811	1,864	38	53	4	
51570	Catering Services		4,048	4,087	4,176	4,297	89	121		Arry Million
51590	Conf/Seminars/Workshop-Hosting		13,478	13,606	13,901	14,304	295	403		Mark Street
51620	Fees And Permits		9,013	9,099	9,296	9,566	197	270		
51640	Freight & Cartage		272	275	281	289	6	. 8	1000	
51673	Newsclip Service		7,321	7,391	7,551	7,770	160	219		
51675	Subscriptions	100	1,118	1,129	1,153	1,186	24	33		
51750	Licenses		190	192	196	202	. 4	6		•
51761	Delivery Services		4,764	4,809	4,913	5,055	104	142		
51763	Mail Process Srvcs-No Postage		19,500	19,686	20,113	20,696	427	583		
51764	Regular Postage		50,151	50,629	51,727	53,227	1,098	1,500		•
51780	Membership Dues		171,599	173,237	176,996	182,129	3,759	5,133		
51830	Post Office Box Rental		2,110	2,130	2,176	2,239	.46	63		
51850	Records Destruction Services		1,810	1,827	1,867	1,921	40	. 54		
51872	Legal Briefs		. 6	6	6	6	0	0		
51873	Photocopying		-624	630	644	663	14	19		
51874	Printing & Binding		35,098	35,433	36,202	37,252	769	1,050		1 1
52511	Office Equipment Lease/Rental	•	60,346	60,922	62,244	64,049	1,322	1,805		
52531	Off Equip Mnt/Rep-Contractual		14,623	14,762	15,082	15,520	320	438	•	
52532	Off Equip Mnt/Rep-Non-Contract		3,850	3,887	3,972	4,087	85	115		
52541	Other Equip Mnt/Rep-Contract		138	139	142	146	3	4	4	4 1 1
53011	Motor Vehicle Rental		25,823	26,069	26,635	27,407	566	772		
53020	Motor Vehicle Fuel - Gasoline		6,373	6,434	6,919	7,114	485	195	* * *	
53312	Prem Rent Exp-Agent/Mngmnt Co		387,151	410,000	418,897	431,045	8,897	12,148		
53331	Electricity		88,803	89,651	94,017	99,874	4,366	5,857		
53338	Natural Gas		12,362	12,480	17,153	18,749	4,673	1,596		
53361	Premises Alarm Systems		50	50	51	52	1	.1		
53390	Premises Cleaning Supplies		26	26	27	28	1	1		
53401	Premises Repair/Maint Services		9,718	9,811	10,024	10,315	213	291		
53403	Premises Grounds Maintenance		952	961	982	1,010	21	28		
53715	IT Consultant Services		34,539	34,869	35,626	36,659	757	1,033	: .	
53720	IT Data Services		300	303	310	319	7.	. <u>9</u> .		Elizati (z.
53755	IT Software Licenses/Rental		5,245	5,295	5,410	5,567	115	157	and the second	
53760	IT Software Maint & Support		40,237	40,621	41,502	42,706	881	1,204		
53820	Cellular Communication Srvcs		9,874	9,968	10,184	10,479	216	295	and the second	* * * * * * * * * * * * * * * * * * * *
53850	Telephone Repair & Maintenance		11,732	11,844	12,101	12,452	257	351		
53870	Loc/Long Distance Telecomm Sv		60,614	61,192	62,520	64,333	1,328	1,813		
53920	IT Supplies		50,999	51,486	52,603	54,128	1,117	1,525		
54060	General Office Supplies		97,708	98,641	100,782	103,704	2,141	2,922		
54150	Minor Equipment - Controllable		6,142	6,201	6,336	6,520	135	184	•	
54151	Minor Equipment - Non-Controllable		15,258	15,404	15,404	15,404	0	. 0	r	
54190	Publications And Music		205	207	211	217	4	6		4.00
55030	Fellowships & Stipends	1.00	5,500	5,552	5,552	5,552	0 -	. 0		
55050	Pass thru Grant Non-State		790,089	284,733	3,683,027	3,731,835	19,970	97,696	$1 \leq r \leq r \leq r \leq r \leq r \leq r \leq r$	
55070	State Aid Grants	٠.	705	712	712	712	0	0	. "	
55610	Capital-Office Equipment		1,451	1,465	0	0	0	0		
55730	Data Processing Equipment	1.00	1,183	1,194	1,194	1,194	0	0.		

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund

Program: 14000 - Agency Management Services

	Program Tot	als: 1,407,640	1,635,926	1,522,565	1,570,493			3,726,563 0
50710	Emp Allow & Reportable Pymnts	1,080	1,090	0	0	0	0	
50750	Educ & Training For Employees	2,796	2,823	2,884	2,968	61	84	to a
50780	In-State Travel	2,663	2,688	2,746	2,826	58	80	
50790	Out-Of-State Travel	16,141	16,295	16,649	17,132	354	483	
50800	Mileage Reimbursement	25,942	26,190	. 26,758	27,534	568	776	
51111	Attorney Fees	9,877	9,971	10,187	10,482	216	295	
51112	Arbitration/Mediation Services	15,000	15,143	15,805	16,477	662	672	
51115	Other Payments-Legal Services	6,738	6,802	6,950	7,152	. 148	202	
51200	Employee Assist Program Srvcs	7,848	7,923	8,095	8,330	172	235	
51220	Hazardous Waste Disposal Srvcs	76	77	79	81	2	2	
51290	Educational Services	59,000	254,000	106,257	109,338	1,280	1,748	
51510	Advertising and Marketing	1,255	1,267	1,294	1,332	27	38	
51570	Catering Services	4,048	4,087	4,176	4,297	89	121	
51590	Conf/Seminars/Workshop-Hosting	11,542	11,652	11,905	12,250	253	345	
51620	Fees And Permits	9,013	9,099	9,296	9,566	197	270	
51640	Freight & Cartage	272	275	281	289	6	8	
51673	Newsclip Service	7,321	7,391	7,551	7,770	160	219	
51675	Subscriptions	1,118	1,129	1,153	1,186	24	. 33	
51750	Licenses	190	192	196	202	4	6	
51761	Delivery Services	4,764	4,809	4,913	5,055	104	142	
51763	Mail Process Srvcs-No Postage	19,500	19,686	20,113	20,696	427	583	
51764	Regular Postage	47,398	47,850	48,888	50,306	1,038	1,418	
51780	Membership Dues	171,599	173,237	176,996	182,129	3,759	5,133	
51830	Post Office Box Rental	2,110	2,130	2,176	2,239	46	63	
51850	Records Destruction Services	1,810	1,827	1,867	1,921	40	54	
51873	Photocopying	-624	630	644	663	14	19	
51874	Printing & Binding	35,098	35,433	36,202	37,252	769	1,050	
52511	Office Equipment Lease/Rental	56,329	56,867	58,101	59,786	1,234	1,685	
52531	Off Equip Mnt/Rep-Contractual	14,064	14,198	14,506	14,927	308	421	
52532	Off Equip Mnt/Rep-Non-Contract	3,550	3,584	3,662	3,768	78	106	
52541	Other Equip Mnt/Rep-Contract	138	139	142	146	3	. 4	
53011	Motor Vehicle Rental	25,823	26,069	26,635	27,407	566	. 772	
53020	Motor Vehicle Fuel - Gasoline	6,373	6,434	6,919	7.114	485	195	
53312	Prem Rent Exp-Agent/Mngmnt Co	387,151	410,000	418,897	431,045	8,897	12,148	
53331	Electricity	88,803	89,651	94,017	99,874	4,366	5,857	
53338	Natural Gas	12,362	12,480	17,153	18,749	4,673	1,596	•
53361	Premises Alarm Systems	50	50	51	52	1	1	
53390	Premises Cleaning Supplies	26	26	27	28	1	1	
53401	Premises Repair/Maint Services	9,718	9,811	10,024	10,315	213	291	
53403	Premises Grounds Maintenance	952	961	982	1,010	21	28	
53715	IT Consultant Services	34,539	34,869	35,626	36,659	757	1,033	
53720	IT Data Services	300	303	. 310	319	7	9	
53755	IT Software Licenses/Rental	5,245	5,295	5,410	5,567	115	157	
53760	IT Software Maint & Support	40,237	40,621	41,502	42,706	881	1,204	
53820	Cellular Communication Srvcs	9,874	9,968	10,184	10,479	216	. 295	
53850	Telephone Repair & Maintenance	11,732	11,844	12,101	12,452	257	351	
53870	Loc/Long Distance Telecomm Sv	60,614	61,192	62,520	64,333	1,328	1,813	
53920	IT Supplies	50,999	51,486	52,603	. 54,128	1,117	1,525	
54060	General Office Supplies	94,742	95,647	97,723	100,557	2,076	2,834	
54150	Minor Equipment - Controllable	6,142	6,201	6,336	6,520	135	184	
54151	Minor Equipment - Non-Controllable	15,258	15,404	15,404	15,404	0	0	
54190	Publications And Music	205	207		217	4	6	
55030	Fellowships & Stipends	5,500	5,552		5,552	0	0	
55070	State Aid Grants	705	712		712		0	
55610	Capital-Office Equipment	1,451	1,465		0	0	0	•
55730	Data Processing Equipment	1,183	1,194		1,194	. 0	0	
. •			•					

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: 82001 - Basic School Program

	Program Totals:	778,068	388,383	2,863,737	2,888,786			3,726,563 0
50710	Emp Allow & Reportable Pymnts	5,486	5,538	0	0	0	o	
50780	In-State Travel	12	12	12	12	0	0	and the state of
50790	Out-Of-State Travel	1,240	1,252	1,279	1,316	27	37	
50800	Mileage Reimbursement	30,640	30,933	31,604	32,521	671	917	
51115	Other Payments-Legal Services	81,226	82,001	83,780	86,210	1,779	2,430	
51290	Educational Services	635,308	0	0	0	··· - 0	0	
52511	Office Equipment Lease/Rental	4,017	4,055	4,143	4,263	88	120	
52531	Off Equip Mnt/Rep-Contractual	139	140	143	147	3	4	
55050	Pass thru Grant Non-State	20,000	264,452	2,742,776	2,764,317	0	70,429	

Agency: SDE64000 - Department of Education

Fund: 11000 - General Fund

Program: 82014 - Special Education

 Program Totals:
 46
 46
 47
 48
 3,726,563
 0

 54060 General Office Supplies
 46
 46
 47
 48
 1
 1

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: 82043 - Equal Education Opportunity

	Program Totals:	747,986	1,694,545	555,021	571,117	•		3,726,563	0
50710	Emp Allow & Reportable Pymnts	1,810	1,827	0	0	. 0	0		
50780	In-State Travel	134	135	138	142	3	4	18 grant 18 grant 18 grant 18 grant 18 grant 18 grant 18 grant 18 grant 18 grant 18 grant 18 grant 18 grant 18	
50800	Mileage Reimbursement	15,908	16,060	16,409	16,885	349	476		
51114	Miscellaneous Litigation Costs	67,854	700,000	. 0	0	0	0		
51115	Other Payments-Legal Services	136,008	600,000	526	541	2,980	4,068	*	
51290	Educational Services	500,000	350,000	510,850	525,665	10,954	14,956		
51510	Advertising and Marketing	501	506	517	532	11	15	t took	
51764	Regular Postage	2,753	2,779	2,839	2,921	. 60	82		
51872	Legal Briefs	6	6	6	6	0	0		
52531	Off Equip Mnt/Rep-Contractual	420	424	433	446	9	13		
54060	General Office Supplies	2,503	2,527	2,582	2,657	55	75	**	100
55050	Pass thru Grant Non-State	20,089	20,281	20,721	21,322	440	601	a katalan kanalan	

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: 82125 - Special Ed for Visually Impaired Children

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund

Program: 83001 - Early Childhood Education

Program Totals: 1,936 1,954 1,996 2,054 3,726,563 51590 Conf/Seminars/Workshop-Hosting 1,936 1,954 1,996 2,054 42 58

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: 84001 - Vocational Training and Job Preparation

		Program Totals:	2,395	2,418	2,470	2,541		3,726,563	. 0
50780	in-State Travel		375	379	387	398 8	11		
50800	Mileage Reimbursement		2,020	2,039	2,083	2,143 44	60		

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: 84015 - CT Tech High School System

	Program Totals:	0	0	0 -	. 0		3,726,563	0
53331	Electricity	0	0	. 0	0	0	0	
53338	Natural Gas	0	0	0	0	0	0	
53403	Premises Grounds Maintenance	0	0	. 0	0	0	0	
53820	Cellular Communication Srvcs	0	0	0	0	0	0	14.7
53870	Loc/Long Distance Telecomm Sv	0	0	0	0	0	0	
54060	General Office Supplies	0	0	0	0	O	0	

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: 84130 - Teacher Preparation, Professional & Curriculum Development

	Program Totals:	753,260	3,291	922,846	949,608			3,726,	563	0
50710	Emp Allow & Reportable Pymnts	46	46	0	0	· 0	0			
50800	Mileage Reimbursement	2,497	2,521	2,576	2,651	55	75			
52532	Off Equip Mnt/Rep-Non-Contract	300	303	310	319	7	.9			
54060	General Office Supplies	417	421	430	442	9	12			
55050	Pass thru Grant Non-State	750,000	0	919,530	946,196	19,530	26,666	•		

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: 84172 - Higher Education

Agency: SDE64000 - Department of Education Fund: 11000 - General Fund Program: ***** - All Programs

Fuel - Present Level		•		•		
Oil					7.54	
53340 Oil.No. 2					7.54	1.95
53341 Oil No. 4	-				7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel			1 1/2 1/2			
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	6,373	6,434	6,919	7,114	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane	•	•			2.17	2.90
Subtotal - Motor Vehicle Fuel	6,373	6,434	6,919	7,114	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline				4	2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel			e j		0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline	*····				2,17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel				_	0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	6,373	6,434	6,919	7,114	•	
Additional Requirements/Deletions		. 0	. 0	0		
Total Agency Fuel	6,373	6,434	6,919	7,114		
Utility Services - Present Level						
53331 Electricity	88,803	89,651	94,017	99,874	4.87	6.23
Natural Gas/Propane						
53338 Natural Gas	12,362	12,480	17,153	18,749	37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane	12,362	12,480	17,153	18,749	0.00	0.00
53334 Water		* ************************************			2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						•
53343 Steam	* Public F - color foliate for a selection of				2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating		.*	1.5	**.	2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water		** ******** **** * **** * * *			2.17	2.90
53348 Diesel - Generator				•	2.17	2.90
Subtotal - District Cooling					0.00	0,00
Less: Reimbursements	0	0	. 0	0	•	
Subtotal Agency Utilities Services	101,165	102,131	111,170	118,623		
Additional Requirements/Deletions	,	0	0	0		
·		=				
Total Agency Utility Services	101,165	102,131	111,170	118,623		

12088 - Basic Skills Exam Teachers in Training

Connecticut Statutory Reference C.G.S. Section 10-1450

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Calls for the establishment of a "teacher education and mentoring program that includes guided teacher support and coaching and the completion of instructional modules" for all beginning teachers

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
14000 - Agency Management Services			•	
51780 - Membership Dues	4,532	4,532	4,631	4,765
52511 - Office Equipment Lease/Rental	1,603	1,603	1,640	1,690
Program 14000 Total	6,135	6,135	6,271	6,455
84130 - Teacher Prep, Professional/Curriculum Development				
50000 - Expenditures	· 0	11,843	12,198	12,565
Permanent Fulltime Positions	7	7	7	7
50110 - Salaries & Wages-Full Time	670,684	632,095	651,725	680,514
50160 - Longevity Payments	1,207	2,414	2,414	2,414
50710 - Emp Allow & Reportable Pymnts	203	200	205	210
50800 - Mileage Reimbursement	1,774	1,800	1,850	1,900
55050 - Pass thru Grant Non-State	. 0	616,288	629,661	647,921
Program 84130 Total	673,868	1,264,640	1,298,053	1,345,524
SID Total				
Permanent Fulltime Positions	: 7	7	7	7
Dollars	680,003	1,270,775	1,304,324	1,351,979

12103 - Teachers' Standards Implementation Pgm

Connecticut Statutory Reference C.G.S. Section 10-1450

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Calls for the establishment of a "teacher education and mentoring program that includes guided teacher support and coaching and the completion of instructional modules" for all beginning teachers.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
84130 - Teacher Prep, Professional/Curriculum Development			,	
51290 - Educational Services	3,141,508	3,096,508	3,156,508	3,156,508
Program 84130 Total	3,141,508	3,096,508	3,156,508	3,156,508
SID Total				
Permanent Fulltime Positions	0	.0	0	0
Dollars	3,141,508	3,096,508	3,156,508	3,156,508

12113 - Early Childhood Program

Connecticut Statutory Reference CGS Sec. 10-16p

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

Competitive School Readiness Grant Program serves children ages 3 and 4, in communities that 1) have a priority school (i.e., 40% or more students are in the reduced price or free lunch program) or 2) are ranked in the poorest 50 when towns are ranked by wealth (excluding current or former Priority School Districts).

EXPLANATION OF REQUESTED LEVEL

YEAR 1

\$6,421,638 FY2013 base, after 250-slot expansion plus \$115,500 required to make grantees whole. Balance of request is for administrative account costs.

YEAR 2 Essentially level-funded to Year 1 slot levels.

	FY2012	FY2013	FY2014	FY2015
•	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
82001 - Basic School Program				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	91,268	94,539	98,271	104,887
Program 82001 Total	91,268	94,539	98,271	104,887
82043 - Equal Education Opportunity				
50000 - Expenditures	0	3,058	3,150	3,245
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	97,947	97,571	101,382	108,109
50160 - Longevity Payments	228	454	454	454
50800 - Mileage Reimbursement	706	700	700	700
51290 - Educational Services	7,000	7,000	7,000	7,000
55050 - Pass thru Grant Non-State	4,956,000	5,819,167	6,537,138	6,537,138
Program 82043 Total	5,061,881	5,927,950	6,649,824	6,656,646
SID Total				
Permanent Fulltime Positions	2	2	2	2
Dollars	5,153,149	6,022,489	6,748,095	6,761,533

12138 - Admin - Magnet Schools

Connecticut Statutory Reference 10-264l(e)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

The Department of Education may retain up to one-half of one per cent of the amount appropriated for purposes of this section for program evaluation and administration.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
14000 - Agency Management Services				
51620 - Fees And Permits	226	230	230	230
Program 14000 Total	226	230	230	230
82043 - Equal Education Opportunity				
50000 - Expenditures	0	4,047	4,169	4,295
Permanent Fulltime Positions	2	2	2	2
50110 - Salaries & Wages-Full Time	196,157	184,311	189,685	198,090
50160 - Longevity Payments	1,181	2,361	2,361	2,361
50800 - Mileage Reimbursement	1,295	1,300	1,300	1,300
55050 - Pass thru Grant Non-State	30,000	1,019,560	1,197,275	1,267,749
Program 82043 Total	228,633	1,211,579	1,394,790	1,473,795
SID Total	•			
Permanent Fulltime Positions	2	2	2	2
Dollars	228,859	1,211,809	1,395,020	1,474,025

12165 - Admin - Adult Basic Education

Connecticut Statutory Reference 10-73b

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

The State Board of Education may expend in any fiscal year for administration of programs established pursuant to this section not more than five per cent of any state funds granted to said board for such programs.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 <u>Requested</u>
14000 - Agency Management Services				
53920 - IT Supplies	48,620	0	0	0
Program 14000 Total	48,620	. 0	0	0
82043 - Equal Education Opportunity				
52511 - Office Equipment Lease/Rental	71	0	0	0
Program 82043 Total	, 71	0	0	0
84001 - Vocational Training and Job Preparation				
50000 - Expenditures	0	3,198	3,294	3,393
Permanent Fulltime Positions	3	3	. 3	3
50110 - Salaries & Wages-Full Time	230,509	218,083	226,309	237,430
50160 - Longevity Payments	804	1,608	1,608	1,608
50710 - Emp Allow & Reportable Pymnts	252	250	250	250
50780 - In-State Travel	432	450	450	450
50790 - Out-Of-State Travel	. 535	545	545	545
50800 - Mileage Reimbursement	1,681	1,700	1,700	1,700
53920 - IT Supplies	347,196	0	0	0
Program 84001 Total	581,409	225,834	234,156	245,376
84015 - CT Tech High School System				·
54060 - General Office Supplies	20	0	0	0
Program 84015 Total	20	0	0	0
84130 - Teacher Prep, Professional/Curriculum Development				
51290 - Educational Services	293,364	450,000	450,000	450,000
55050 - Pass thru Grant Non-State	0	354,451	439,569	460,937
Program 84130 Total	293,364	804,451	889,569	910,937
SID Total				
Permanent Fulltime Positions	3	- 3	. 3	3
Dollars	923,484	1,030,285	1,123,725	1,156,313

12171 - Develop of Mastery Exams Grades 4,6&8

Connecticut Statutory Reference 10-14n

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Connecticut education laws requires testing of all students in grades 3 through 8 and 10 in mathematics, reading and writing and in grades 5, 8 and 10 in science.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 <u>Requested</u>
14000 - Agency Management Services				
50710 - Emp Allow & Reportable Pymnts	26	30	30	30
50790 - Out-Of-State Travel	1,155	1,155	1,155	1,155
50800 - Mileage Reimbursement	41	45	45	45
53011 - Motor Vehicle Rental	62	65	65	65
53760 - IT Software Maint & Support	3,110	3,110	3,178	3,270
Program 14000 Total	4,394	4,405	4,473	4,565
82001 - Basic School Program				
50000 - Expenditures	0	41,049	42,281	43,549
Permanent Fulltime Positions	15	15	15	15
50110 - Salaries & Wages-Full Time	1,407,820	1,340,957	1,388,230	1,456,866
50160 - Longevity Payments	4,627	9,254	9,254	9,254
50780 - In-State Travel	26	26	26	26
50800 - Mileage Reimbursement	1,470	1,500	1,500	1,500
51122 - Fact Finder	20,000	0	0	0
51290 - Educational Services	17,471,348	17,362,744	18,404,924	19,150,000
52511 - Office Equipment Lease/Rental	3,956	3,956	4,045	4,160
Program 82001 Total	18,909,247	18,759,486	19,850,260	20,665,355
82043 - Equal Education Opportunity				
Permanent Fulltime Positions	3	3	. 3	. 3
50110 - Salaries & Wages-Full Time	303,156	281,726	289,303	299,299
50160 - Longevity Payments	756	1,512	1,512	1,512
50710 - Emp Allow & Reportable Pymnts	392	400	400	400
50780 - In-State Travel	28	30	30	30
50800 - Mileage Reimbursement	2,981	3,000	3,000	3,000
Program 82043 Total	307,313	286,668	294,245	304,241
SID Total				
Permanent Fulltime Positions	18	18	18	18
Dollars	19,220,954	19,050,559	20,148,978	20,974,161

12177 - Admin - Interdistrict Cooperative Program

Connecticut Statutory Reference 10-74d(c)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

The Department of Education may retain (1) up to one per cent of the amount appropriated for interdistrict cooperative grants pursuant to this section for state-wide technical assistance, program monitoring and evaluation, and administration. . .

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
14000 - Agency Management Services				
50790 - Out-Of-State Travel	402	0	0	0
Program 14000 Total	402	0	0	0
82043 - Equal Education Opportunity				
Permanent Fulltime Positions	1	• 1	1	1
50110 - Salaries & Wages-Full Time	109,104	101,319	115,754	119,764
50160 - Longevity Payments	682	0	0	0
50800 - Mileage Reimbursement	628	0	0	0
Program 82043 Total	110,414	101,319	115,754	119,764
SID Total				
Permanent Fulltime Positions	1	1	1	1
Doilars	110,816	101,319	115,754	119,764

12198 - Primary Mental Health

Connecticut Statutory Reference

CGS, Sections 10 - 76t-w

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Primary Mental Health Program is a school-based intervention designed to provide early detection and prevention services for primary grade students with mild to moderate emotional, behavioral and/or learning challenges. (10-76t thru 10-76w)

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 <u>Requested</u>
14000 - Agency Management Services				
51290 - Educational Services	1,434	0	0	0
Program 14000 Total	1,434	0	0	0
82043 - Equal Education Opportunity				
55050 - Pass thru Grant Non-State	480,196	507,294	518,302	533,333
Program 82043 Total	480,196	507,294	518,302	533,333
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	481,630	507,294	51,8,302	533,333

12203 - Admin - Youth Service Bureaus

Connecticut Statutory Reference 10-19o(a)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

The Department of Education may expend an amount not to exceed two per cent of the amount appropriated for purposes of this section for administrative expenses.

EXPLANATION OF REQUESTED LEVEL YEAR 1

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 <u>Requested</u>
82043 - Equal Education Opportunity				
55050 - Pass thru Grant Non-State	58,946	59,785	61,205	62,854
Program 82043 Total	58,946	59,785	61,205	62,854
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	58,946	59,785	61,205	62,854

12211 - Leadership, Educ, Athletics-Partnership

Connecticut Statutory Reference CGS 7-127e

Federal Statutory Reference

No

DESCRIPTION

Mandated By Statute

The LEAP Program implements year-round community and school-based programming with a multi-tiered mentoring model designed to achieve positive academic and social outcomes for children living in high poverty urban neighborhoods. Since 1992, LEAP has led the movement to provide children and youth with opportunities to thrive in all areas of their lives. Leap reaches into neighborhoods that are laden with shortage of positive resources. LEAP's programming addresses the whole-child, with activities in reading, math, arts, health, athletics and interpersonal skill-building.

EXPLANATION OF REQUESTED LEVEL YEAR 1 INFLATION YEAR 2 INFLATION

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	Estimated	Requested	Requested
82043 - Equal Education Opportunity 55050 - Pass thru Grant Non-State Program 82043 Total	726,750 726,750	765,000 765,000	781,601 781,601	804,267 804,267
SID Total Permanent Fulltime Positions Dollars	0	0	0	0
	726,750	765,000	781,601	804,267

12216 - Adult Education Action

Connecticut Statutory Reference C.G.S Section 10-5

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Connecticut General Statutes, C.G.S Section 10-5, authorizes the Commissioner of Education to issue a state high school diploma for passage of the General Educational Development (GED) Tests. These funds support the statewide implementation of Connecticut's GED Testing Program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	Requested
84001 - Vocational Training and Job Preparation 51290 - Educational Services Program 84001 Total	143,867 143,867	240,687 240,687	240,687 240,687	240,687 240,687
SID Total Permanent Fulltime Positions Dollars	0	0	0	0
	143,867	240,687	240,687	240,687

12253 - Connecticut Pre-Engineering Program

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

The Connecticut Pre-Engineering Program, Inc. (CPEP) provides programs that motivate, stimulate and nurture traditionally underrepresented minority students from urban districts to choose careers in mathematics, science, engineering and technology. When prepared at the precollege level, these students will have the opportunity to major in these fields in college and later assume positions in related careers. The Department of Higher Education contributes to the program through the ConnCap program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1 INFLATION YEAR 2 INFLATION

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
84130 - Teacher Prep, Professional/Curriculum Development				
55050 - Pass thru Grant Non-State	262,500	262,500	268,196	275,974
Program 84130 Total	262,500	262,500	268,196	275,974
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	262,500	262,500	268,196	275,974

12261 - Connecticut Writing Project

Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

Yes

DESCRIPTION

This program provides writing instruction for students and professional development in teaching writing to teachers from participating school districts.

EXPLANATION OF REQUESTED LEVEL YEAR 1

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
84130 - Teacher Prep, Professional/Curriculum Development				
55050 - Pass thru Grant Non-State	47,500	50,000	0 -	0
Program 84130 Total	47,500	50,000	0	. 0
SID Total				
Permanent Fulltime Positions	0 .	0	0	. 0
Dollars	47,500	50,000	0	0

12290 - Resource Equity Assessment

Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute Yes

DESCRIPTION

This program provides funding to support the implementation of the federal class action lawsuit filed against the state referred to as the P.J. et al v. State Board of Education regarding the education of students with an intellectual disability in the general education environment of their home school and engagement with non-disabled peers in extracurricular activities. The state is currently awaiting the written decision of the federal court regarding the status of the state in implementation of this lawsuit. Until such time, the state department of education continues to utilize these resources toward state department of education staff to enforce and provide technical assistance to school districts regarding this agreement and provide professional development activities to school personnel and families in educating students with disabilities in the least restrictive environment.

EXPLANATION OF REQUESTED LEVEL YEAR 1

1	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82014 - Special Education				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	7,506	116,635	123,465	130,984
50190 - Accumulated Leave	14,091	0	0	0
50800 - Mileage Reimbursement	136	0	0	0
51290 - Educational Services	150,000	183,048	183,048	183,048
Program 82014 Total	171,733	299,683	306,513	314,032
SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	171,733	299,683	306,513	314,032

12318 - Neighborhood Youth Centers

Connecticut Statutory Reference CGS 7-127d, as amended

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Neighborhood Youth Center (NYC) grant program funding provides programming for youth of Connecticut through the addition of staff services and innovative programming at the 16 Boys and Girls Clubs across Connecticut and at various non-profit community-based organizations. (7-127d,PA 16-6(S41), PA 12-1 JSS (S116)

EXPLANATION OF REQUESTED LEVEL

YEAR 1 INFLATION YEAR 2

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity				
55050 - Pass thru Grant Non-State	1,350,386	1,338,300	1,367,341	1,406,994
55070 - State Aid Grants	21,000	0	0	0
Program 82043 Total	1,371,386	1,338,300	1,367,341	1,406,994
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,371,386	1,338,300	1,367,341	1,406,994

12405 - Longitudinal Data Systems

Connecticut Statutory Reference P.A. 10-111
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

This program provides support for the continuing development of the statewide longitudinal data system. Components of the system include a Teacher/student link; and data about courses in which students are enrolled and the grades that are earned. Futher, the design of the SLDS is to include new data elements (e.g., classroom level attendance rates, mobility; student transcripts). The SLDS contains data collected by the agency about public school students, teachers, and programs. It is intended that the data in the SLDS are made available to school district personnel and the public through online data tools, the Connecticut Education Data and Research (CEDaR) web portal. Having data publicly available increases the agency's transparency for its constituents, and helps to inform policy and practice.

EXPLANATION OF REQUESTED LEVEL YEAR 1

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 Requested
14000 - Agency Management Services				
53715 - IT Consultant Services	136,993	140,000	140,000	140,000
53755 - IT Software Licenses/Rental	40,388	40,000	40,000	40,000
53760 - IT Software Maint & Support	835,500	835,000	835,000	835,000
53920 - IT Supplies	5,756	6,000	6,000	6,000
54060 - General Office Supplies	5,432	6,000	6,000	6,000
55730 - Data Processing Equipment	62,242	65,000	65,000	65,000
Program 14000 Total	1,086,311	1,092,00Ó	1,092,000	1,092,000
82001 - Basic School Program				
50790 - Out-Of-State Travel	4,831	0	0	0
51290 - Educational Services	47,400	50,000	50,000	50,000
53715 - IT Consultant Services	327,565	358,000	390,550	434,994
53920 - IT Supplies	920	0	0	. 0
Program 82001 Total	380,716	408,000	440,550	484,994
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,467,027	1,500,000	1,532,550	1,576,994
		•		•

12453 - School Accountability

Connecticut Statutory Reference C.G.S. 10-11

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

This program established a partnership with high need districts to provide technical assistance and focused professional development to those districts as well as schools and districts identified in need of improvement.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 <u>Requested</u>
14000 - Agency Management Services				
51620 - Fees And Permits	179,160	0	0.	0
Program 14000 Total	179,160	0	0	0
82001 - Basic School Program				
50000 - Expenditures	0	3,148	3,243	3,340
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	143,311	113,015	115,754	119,764
50160 - Longevity Payments	682	1,362	1,362	1,362
50190 - Accumulated Leave	3,899	0	0	0
50800 - Mileage Reimbursement	2,939	3,000	3,000	3,000
51620 - Fees And Permits	52,572	. 0	0	. 0
51780 - Membership Dues	6,000	0	0	0
Program 82001 Total	209,403	120,525	123,359	127,466
82043 - Equal Education Opportunity				
55050 - Pass thru Grant Non-State	1,366,772	2,080,880	2,126,035	2,187,690
55070 - State Aid Grants	271,500	0	0	0
Program 82043 Total	1,638,272	2,080,880	2,126,035	2,187,690
84130 - Teacher Prep, Professional/Curriculum Development				
55050 - Pass thru Grant Non-State	50,000	0	0	0
Program 84130 Total	50,000	0	0	0
SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	2,076,835	2,201,405	2,249,394	2,315,156

12457 - Sheff Settlement

Connecticut Statutory Reference

Phs2 stip & Order Sheff

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

These funds are used to support the operations of the Regional School Choice Office, the Sheff Office, and provide grants for academic and social supports offered by districts participating in the Sheff remedy. These items are required by the Phase II Stipulation and Order in Sheff v. O'Neill. Negotiations for Phase III will begin in September 2012 and will guide the continued implementation of Sheff. Depending on the outcome of these negotiations, needs for this account may change. (Stat. Ref.: Phase II Stipulation and Order for Sheff v. O'Neill)

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Continued financial support of the operations of the Regional School Choice Office, including contracts with Hartford Public Schools and CREC for their roles in the office. Funding for transportation contract with CREC for their administration of the Regional Transportation System on the state's behalf. Grants for academic and social supports to districts participating in the Sheff remedy. Depending on the outcome of the Phase III negotiations, needs for this account may change.

YEAR 2

Continued financial support of the operations of the Regional School Choice Office, including contracts with Hartford Public Schools and CREC for their roles in the office. Funding for transportation contract with CREC for their administration of the Regional Transportation System on the state's behalf. Grants for academic and social supports to districts participating in the Sheff remedy. Depending on the outcome of the Phase III negotiations, needs for this account may change.

·				
	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	Requested	Requested
44000 A Manager 4 Comition				
14000 - Agency Management Services 51590 - Conf/Seminars/Workshop-Hosting	640	0	0	0
51764 - Regular Postage	1.043	0	0	0
51764 - Regular Postage 51873 - Photocopying	605	0	0	0
52531 - Off Equip Mnt/Rep-Contractual	468	. 0	0	0
54060 - General Office Supplies	1,582	0	0	0
Program 14000 Total	4,338	0	0	0
rogiani 14000 rota	1,000	, ,	-	•
82043 - Equal Education Opportunity				
Permanent Fulltime Positions	8	. 8	8	8
50110 - Salaries & Wages-Full Time	730,140	710,159	735,040	771,952
50120 - Salaries & Wages-Temporary	0	235,000	235,000	235,000
50160 - Longevity Payments	1,522	0	0	0
50710 - Emp Allow & Reportable Pymnts	248	0	0	0
50800 - Mileage Reimbursement	1,563	0	0	0
51290 - Educational Services	2,637,331	2,754,776	2,780,994	2,801,864
51590 - Conf/Seminars/Workshop-Hosting	2,080	0	0	0
51764 - Regular Postage	32,676	0	0	0
51830 - Post Office Box Rental	320	0	0	0
51874 - Printing & Binding	17,865	0.	0	0
52511 - Office Equipment Lease/Rental	748	0	0	0
52531 - Off Equip Mnt/Rep-Contractual	1,202	0	. 0	0
53361 - Premises Alarm Systems	793	0	0	. 0
53401 - Premises Repair/Maint Services	2,476	0	0	0
53450 - Premises Waste/Trash Services	1,876	0	0	0
53715 - IT Consultant Services	68,192	0	0	0
54060 - General Office Supplies	1,429	0	0	0
54190 - Publications And Music	251	0	0	· · 0
55050 - Pass thru Grant Non-State	4,266,946	10,346,864	5,384,694	5,484,694
55610 - Capital-Office Equipment	4,422	0	0	0
Program 82043 Total	7,772,080	14,046,799	9,135,728	9,293,510

84015 - CT Tech High School System	•			
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	12,164	0	0	0
50120 - Salaries & Wages-Temporary	230,928	235,000	235,000	235,000
50150 - Salaries & Wages-Part Time	7,334	7,000	7,000	7,000
51570 - Catering Services	4,126	5,000	5,000	5,000
Program 84015 Total	254,552	247,000	247,000	247,000
SID Total				
Permanent Fulltime Positions	8	8	8	8
Dollars	8,030,970	14,293,799	9,382,728	9,540,510

12459 - Admin - After School Program

Connecticut Statutory Reference 10-16x(e)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

The Department of Education shall provide grant recipients with technical assistance, evaluation, program monitoring, professional development and accreditation support. The department may retain up to four per cent of the amount appropriated for the grant program for purposes of this subsection.

EXPLANATION OF REQUESTED LEVEL YEAR 1

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	Requested	Requested
82043 - Equal Education Opportunity 55050 - Pass thru Grant Non-State Program 82043 Total	179,986	180,000	183,906	189,239
	179,986	180,000	183,906	189,239
SID Total Permanent Fulltime Positions Dollars	0	0	0	0
	179,986	180,000	183,906	189,239

12468 - CommPACT Schools

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute
No

DESCRIPTION

The CommPACT Schools model is the first-of-its-kind school reform program developed to address the achievement gap issues in Connecticut's public schools and to create the kind of vibrant learning environment for Connecticut students.

For the first time, the primary stakeholders involved in public education worked as a collaborative team to develop the model. The alliance for CommPACT Schools is comprised of the American Federation of Teachers-Connecticut, the Connecticut Education Association, the Connecticut Association of Public School Superintendents, the Connecticut Association of Urban Superintendents, and the Connecticut Federation of School Administrators, in addition to UConn's Neag School of Education which serves as the hub for the effort.

EXPLANATION OF REQUESTED LEVEL YEAR 1

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
82001 - Basic School Program 51290 - Educational Services Program 82001 Total	676,876 676,876	0	. 0	0 . 0
SID Total Permanent Fulltime Positions Dollars	0 676,876	0	0	0 Ó

12495 - Community Plans for Early Childhood

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute

Nο

DESCRIPTION

Funds are provided to garner a private monetary match.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
83001 - Early Childhood Education				
55050 - Pass thru Grant Non-State	450,000	450,000	459,765	473,098
Program 83001 Total	450,000	450,000	459,765	473,098
SID Total				
Permanent Fulltime Positions	. 0	0	0	0
Dollars	450,000	450,000	459,765	473,098

12496 - Improving Early Literacy

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute

Νo

DESCRIPTION

Funds are provided to garner a private monetary match for early literacy/grade-level reading.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
83001 - Early Childhood Education				
55050 - Pass thru Grant Non-State	150,000	150,000	150,000	150,000
Program 83001 Total	150,000	150,000	150,000	150,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	150,000	150,000	150,000	150,000

12506 - Parent Trust

Connecticut Statutory Reference CGS 17b-751

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

The Parent Trust Fund provides parent leadership training designed to encourage parents to participate in civic life and to advocate for children in urban, suburban and rural communities; to promote diversity of leadership in communities throughout Connecticut; and to increase awareness of the issues that matter to parents and the important role they can play as advocates and change agents.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Level funded at the FY2013 amount.

YEAR 2

Level funded at the FY2013 amount.

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	Requested	Requested
82001 - Basic School Program 51290 - Educational Services Program 82001 Total	500,000	500,000	500,000	500,000
	500,000	500,000	500,000	500,000
SID Total Permanent Fulltime Positions Dollars	0	0	0	0
	500,000	500,000	500,000	500,000

12519 - Regional Vocational-Technical School Sys

Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

DESCRIPTION NONE

	9		•	
	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	Requested
14000 - Agency Management Services				
Permanent Fulltime Positions	54	54	54	54
50110 - Salaries & Wages-Full Time	3,809,385	5,055,589	5,266,486	5,547,720
50120 - Salaries & Wages-Temporary	159,560	0,000,000	0,230,100	0,0,0
50150 - Salaries & Wages-Temporary	71,638	72,185	73,345	76,900
	16,294	30,454	31,368	31,368
50160 - Longevity Payments 50170 - Overtime	8,441	0	0	0
·	99,568	0	. 0	0
50180 - Differential Payments	66,303	75,000	75,000	75,000
50190 - Accumulated Leave	4,389	4;400	4,500	4,600
50710 - Emp Allow & Reportable Pymnts	4,369 15	4,400	4,500 0	0.00
50780 - In-State Travel	45,303	45,000	45,000	45,000
50800 - Mileage Reimbursement		390	390	390
51112 - Arbitration/Mediation Services	390	245	245	245
51761 - Delivery Services	242		2,000	2,000
51764 - Regular Postage	2,073	2,000	2,000	2,000
53920 - IT Supplies	208	200		
Program 14000 Total	4,283,809	5,285,463	5,498,534	5,783,423
82014 - Special Education				
Permanent Fulltime Positions	0	0	0	' 1
50110 - Salaries & Wages-Full Time	0	0	0	53,592
Program 82014 Total	. 0	0	0	53,592
84015 - CT Tech High School System				
50000 - Expenditures	0	0	2,631,257	2,707,360
Permanent Fulltime Positions	1,394	1,394	1,407	1,435
50110 - Salaries & Wages-Full Time	101,337,302	94,553,194	104,604,890	112,042,622
50120 - Salaries & Wages-Temporary	6,085,964	6,058,765	6,133,692	6,212,727
50150 - Salaries & Wages-Part Time	7,104,708	6,010,292	7,403,207	7,682,535
50160 - Longevity Payments	260,171	478,892	493,259	493,259
50170 - Overtime	. 0	807,461	829,216	870,142
50180 - Differential Payments	99,558	95,496	98,131	98,131
50190 - Accumulated Leave	1,187,156	378,740	475,000	475,000
50210 - Meal Allowance	115	0	0	0
50230 - Unrecovered Deductions	26	_: 0	0	. 0
50235 - Salary & Workers Comp. Recover	35,520	0	0	0
50710 - Emp Allow & Reportable Pymnts	40,454	40,077	39,977	39,877
50750 - Educ & Training For Employees	498	. 0	0	0
50780 - In-State Travel	15,066	9,135	.9,135	9,135
50790 - Out-Of-State Travel	23,126	0	0	0
50800 - Mileage Reimbursement	78,734	62,094	62,094	62,094
51111 - Attorney Fees	6,000	6,000	6,000	6,000
51132 - Non- Medical Program Supp Serv	59,366	59,366	60,654	61,970
51220 - Hazardous Waste Disposal Srvcs	45,546	45,562	45,546	45,546
51230 - Management Consultant Services	78	78	78	78
51245 - Medical Services-Non-Profits	606,367	606,367	611,000	611,000
51250 - Medical Services-For-Profits	29,754	37,929	40,000	40,000
51290 - Educational Services	491,549	501,000	501,000	501,000
CIRCO Education Contract		•	•	

51510 - Advertising and Marketing	11,174	11,174	11,673	12,012
51570 - Catering Services	13,510	13,510	14,114	14,523
51590 - Conf/Seminars/Workshop-Hosting	8,752	8,752	9,143	9,408
51620 - Fees And Permits	217,282	217,282	226,992	233,575
51640 - Freight & Cartage	51,897	51,897	54,216	55,788
51672 - Court Reporting Services	25,778	25,778	26,930	27,711
51675 - Subscriptions	154,806	154,806	161,724	166,414
51694 - Insurance-Misc Casualty	62,476	62,476	65,268	67,161
51730 - Laundry Services	12,486	12,486	13,044	13,422
51740 - Leasing Of Personal Property	2,871	2,871	2,999	3,086
51750 - Licenses	640	640	669	688
51761 - Delivery Services	8,240	8,240	8,608	8,858
51762 - Express Postage	164	164	171	176
51763 - Mail Process Srvcs-No Postage	116	116	121	125
51764 - Regular Postage	175,828	175,828	183,685	189,012
51780 - Membership Dues	164,942	164,942	172,313	177,310
51790 - Moving Services	940	940	982	1,010
51810 - Pest Control-Non-State Premise	1,610	1,610	1,682	1,731
51850 - Records Destruction Services	97	97	101	104
51860 - Referees/Umpires	321,005	321,005	335,350	345,075
51874 - Printing & Binding	5,643	5,643	5,895	6,066
51950 - Storage Expenses	900	900	940	967
51981 - Drug & Alcohol Testing	9,333	9,333	9,750	10,033
51982 - Laboratory Services & Testing	24,400	24,400	25,490	26,230
51983 - Testing & Analysis Of Material	1,064	1,064	1,112	1,144
52000 - Translation & Interpretation	1,148	1,148	1,199	1,234
•	939	939	981	1,009
52020 - Relocation Services	102,274	102,274	106,844	109,943
52031 - Transportation Of Persons-Gen	626	626	654	673
52033 - Public Transportation		327,248	346,872	386,931
52511 - Office Equipment Lease/Rental	327,248	3,407	3,559	3,662
52512 - Equipment Lease/Rental-Other	3,407			
52531 - Off Equip Mnt/Rep-Contractual	29,168	29,168	30,471	31,355 125
52532 - Off Equip Mnt/Rep-Non-Contract	116	116	121	
52541 - Other Equip Mnt/Rep-Contract	160,049	160,049	167,201	172,050
52542 - Other Eqip Mnt/Rp-Non Contract	58,024	58,024	60,617	66,375
52710 - Board & Care Of Clients	10,930	10,930	11,418	11,750
53011 - Motor Vehicle Rental	18,742	18,742	19,580	20,147
53012 - Motor Vehicle Repairs	125,039	125,039	130,627	134,415
53013 - Motor Vehicle Maintenance	60,849	60,849	63,568	65,412
53015 - Motor Veh Parts-Repair & Maint	72,852	72,852	76,108	78,315
53016 - Motor Vehicle Accessories	571	571	597	614
53017 - Motor Vehicle Fuel - Diesel	109,256	120,000	130,048	133,687
53018 - Motor Vehicle Fuel -Bio Diesel	44,367	50,000	53,770	55,286
53019 - Solid/Liquid Sodium Acetate	2,203	2,203	2,251	2,316
53020 - Motor Vehicle Fuel - Gasoline	26,592	30,000	35,262	36,172
53022 - Motor Vehicle Fuel - Natural G	419	419	428	441
53033 - Aircraft Maintenance	103	103	105	108
53035 - Aircraft Parts-Repair & Maint	2,850	2,850	2,912	2,996
53311 - Premises Rent Expense-Landlord	24,930	24,930	25,471	26,210
53331 - Electricity	5,700,744	5,900,000	6,312,330	6,922,801
53334 - Water	192,666	196,000	210,253	226,915
53335 - Sewer	113,375	115,000	124,496	135,664
53338 - Natural Gas	1,825,736	2,100,000	3,036,240	3,468,949
53339 - Propane	37,461	40,000	40,868	42,053
53340 - Oil #2	583,131	650,000	699,010	712,641
53348 - Diesel-Generator	5,493	5,500	5,619	5,782
53361 - Premises Alarm Systems	93,761	93,761	97,951	100,792
53362 - Premises Security Services	59,844	59,844	62,518	64,331
53363 - Premises Security Guards	312,422	312,422	326,384	335,849
	• •	•	-	-

53364 - Premises Fire Protection	27,016	27,016	28,223	29,042
53380 - Premises Cleaning Services	27,452	27,452	28,679	29,510
53390 - Premises Cleaning Supplies	189,716	189,716	198,194	203,942
53401 - Premises Repair/Maint Services	1,417,367	1,054,202	1,500,707	1,604,227
53402 - Premises Repair/Maint Supplies	365,941	365,941	382,294	398,381
53403 - Premises Grounds Maintenance	8,816	8,816	9,210	9,477
53404 - Premises Pest Control	17,215	17,215	17,984	18,506
53450 - Premises Waste/Trash Services	178,041	178,041	185,997	191,391
53740 - IT Hardware Maint & Support	11,567	11,567	12,084	12,434
53755 - IT Software Licenses/Rental	61,132	61,132	63,864	65,716
53760 - IT Software Maint & Support	473,014	473,014	494,152	508,483
53820 - Cellular Communication Srvcs	14,612	14,612	17,265	38,766
53850 - Telephone Repair & Maintenance	7,097	7,097	7,414	7,629
	71,525	71,525	. 74,721	76,888
53860 - Telephone Installation		294,000	203,988	230,904
53870 - Loc/Long Distance Telecomm Sv	176,118	269,779	281,835	290,008
53920 - IT Supplies	269,779			70
54010 - Agric/Hort/Livestock Supplies	65	65 45 334	68 16.006	
54020 - Clothing & Footwear	15,321	15,321	16,006	16,470
54030 - Commodities-Resale/Manufacture	31,821	31,821	33,243	34,207
54040 - Drugs & Pharmaceuticals	494	494	527	550
54050 - Food And Beverages	78,252	78,252	81,453	82,886
54060 - General Office Supplies	610,117	610,117	647,382	681,156
54070 - Highway Supplies	87	87	91	94
54071 - Electrical Supplies	1,987	1,987	2,076	2,136
54073 - Salt: Road	1,406	1,406	1,469	1,511
54074 - Sand; Road	5	. 5	5	5
54080 - Kitchen & Dining Supplies	29,994	29,994	31,334	32,243
54090 - Laboratory Supplies	6,080	6,080	6,352	6,536
54100 - Laundry & Cleaning Supplies	11,544	11,544	12,060	12,410
54110 - Law Enfor & Security Supplies	1,768	1,768	1,847	1,901
54120 - Maint Supplies-Non Premises	8,410	8,410	18,786	44,331
54130 - Manufacturing Supplies	678,575	678,575	708,899	729,457
54140 - Medical Supplies	33,358	33,358	34,849	35,859
54150 - Minor Equipment - Controllable	106,266	106,266	111,015	114,234
54160 - Personal Hygiene Supplies	5,046	5,046	5,271	5,424
54170 - Photographic & Video Supplies	412	412	430	443
54180 - Printing Supplies	7,473	7,473	7,807	8,033
54190 - Publications And Music	721,285	721,285	753,518	821,370
54200 - Promotional Supplies	250	250	261	269
54210 - Recreational Supplies	248,730	248,730	259,845	267,381
54240 - Educational Supplies	15,377	15,377	16,064	191,530
55630 - Capital-Educational Equipment	608,622	608,622	635,820	654,259
55640 - Capital-Motor Veh Equipment	500	500	522	537
55680 - Capital-General Plant Equip	114,880	114,880	120,014	123,494
55690 - Capital-General Agency Equip	11,897	11,897	12,429	12,789
55700 - Capital-IT Hardware Purch/Inst	59,485	59,485	62,143	63,945
55730 - Data Processing Equipment	148,313	148,313	154,941	159,434
55810 - Government Buildings	102,402	102,402	106,978	110,081
Program 84015 Total	135,866,977	128,432,763	144,913,557	154,617,457
SID Total				
Permanent Fulltime Positions	. 1,448	1,448	1,461	1,490
Dollars	140,150,786	133,718,226	150,412,091	160,454,472

12520 - Child Care Services

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute
Yes

DESCRIPTION

The Child Care Services allow parents to work and/or participate in employability preparation programs. Allow for parent-child development and a system of family supports to address health, mental health, emotional and social well-being, cognitive development, economic support and language development.

EXPLANATION OF REQUESTED LEVEL YEAR 1

	FY2012 <u>Actual</u>	. FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services	•			
55120 - Trnsfr Grant Expend-St Agency	132,705	. 0	. 0	0
Program 14000 Total	132,705	0	0	0
83001 - Early Childhood Education				
51290 - Educational Services	13,847,936	18,419,752	18,419,752	18,419,752
52710 - Board & Care Of Clients	4,056,651	0	0	0
55120 - Trnsfr Grant Expend-St Agency	275,815	0	0	0
Program 83001 Total	18,180,402	18,419,752	18,419,752	18,419,752
SID Total				
Permanent Fulltime Positions	0	0	. 0	0
Dollars	18,313,107	18,419,752	18,419,752	18,419,752

12543 - Science Pgm-Educational Reform Districts

Connecticut Statutory Reference PA 12-1 JSS, SEC. 234

Federal Statutory Reference

Mandated By Statute

Νo

DESCRIPTION

Establish a science grant program for education reform districts for improving student academic performance in science, reading and numeracy in kindergarten to grade 8.

EXPLANATION OF REQUESTED LEVEL

YEAR 1 INFLATION YEAR 2

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
14000 - Agency Management Services				
55050 - Pass thru Grant Non-State	0	455,000	464,874	478,355
Program 14000 Total	0	455,000	464,874	478,355
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	455,000	464,874	478,355

12544 - Wrap Around Services

Connecticut Statutory Reference PA 12-1 JSS (S232)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

To establish a wraparound services grant program that awards grants to educational reform districts, as defined in section 34 of public act 12-116, for social-emotional behavioral supports, family involvement and support, student engagement, physical health and wellness, and social work and case management. The local or regional board of education for an educational reform district may apply to the commissioner for a grant under this section at such time and in such manner as the commissioner prescribes.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Reflects anticipated funding necessary to provide support services consistent with State's Education Reform Initiatives and reform district

YEAR 2

Reflects anticipated funding necessary to provide support services consistent with State's Education Reform Initiatives and reform district needs.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
14000 - Agency Management Services			•	
55050 - Pass thru Grant Non-State	0	450,000	920,000	1,450,000
Program 14000 Total	0	450,000	920,000	1,450,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	450,000	920,000	1,450,000

12545 - Parent Universities

Connecticut Statutory Reference PA 12-1 JSS (\$233)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

To assist local and regional boards of education to collaborate with parents to establish Parent Academies focused on enhancing the capacity of parents to support learning at home as well as at school.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 <u>Requested</u>
14000 - Agency Management Services				•
55050 - Pass thru Grant Non-State	. 0	250,000	250,000	250,000
Program 14000 Total	0	250,000	250,000	250,000
SID Total				
Permanent Fulltime Positions	0	0	0	. 0
Dollars	0	250,000	250,000	250,000

12546 - School Health Coordinator Pilot

Connecticut Statutory Reference PA 12-1 JSS (S231)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

To provide funding for two Educational Reform Districts to hire Coordinated School Health (CSH) Directors to lead the implementation of a districtwide coordinated approach to school health and address policies that prevent childhood obesity.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 Requested
14000 - Agency Management Services				
55050 - Pass thru Grant Non-State	0 .	200,000	200,000	200,000
Program 14000 Total	0	200,000	200,000	200,000
SID Total				
Permanent Fulltime Positions	0	0	. 0	0
Dollars	0	200,000	200,000	200,000

12547 - Commissioner's Network

Connecticut Statutory Reference PA 12-116 (S19-22)

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This funding is intended to support turnaround schools, teacher and leader compensation related to low-performing schools, and coordination of family services to low-performing schools. For FY2013, 4 schools were selected to participate in the Commissioner's Network, with 8 schools to receive planning grants. It is anticipated that in each year of the biennium, the number of participating schools will increase, driving a need for funding to provide ongoing support for schools from the prior year, as well as to provide planning funds for new schools accepted into the network.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Based on estimated costs of ongoing support for 10 schools, plus 5 planning grants.

YEAR 2

Based on estimated costs of ongoing support for 15 schools, plus 5 planning grants.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 <u>Requested</u>
14000 - Agency Management Services		•		
55050 - Pass thru Grant Non-State	0	7,500,000	16,600,000	24,350,000
Program 14000 Total	. 0	7,500,000	16,600,000	24,350,000
SID Total				
Permanent Fulltime Positions	. 0	0	0	0
Dollars	0	7,500,000	16,600,000	24,350,000

12548 - Technical Assistance-Regional Cooperation

Connecticut Statutory Reference PA 12-116 (S11, S17)

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

This funding is intended to support local and regional boards of education that develop plans to implement significant cost-savings strategies while simultaneously maintaining or improving the quality of education in the district. Grants will be provided for technical assistance and regional cooperation in support of such efforts.

EXPLANATION OF REQUESTED LEVEL

INFLATION; however, we anticipate requesting additional funds around incentives for small-town cooperation, at the time expansion options are proposed.

INFLATION; however, we anticipate requesting additional funds around incentives for small-town cooperation, at the time expansion options are proposed.

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
14000 - Agency Management Services			•	
55050 - Pass thru Grant Non-State	0	100,000	102,170	105,133
Program 14000 Total	0	100,000	102,170	105,133
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	100,000	102,170	105,133

12549 - New or Replicated Schools

Connecticut Statutory Reference

PA 12-1 JSS

Federal Statutory Reference

Mandated By Statute

Nο

DESCRIPTION

In conjunction with other Department education reform initiatives, this funding will be used to create new or replicate existing successful school models. Resulting schools would apply strategies, methods and best practices that have been proven to be effective in improving student academic performance in public schools, interdistrict magnet schools, and charter schools.

EXPLANATION OF REQUESTED LEVEL

YEAR 1 INFLATION YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
14000 - Agency Management Services			•	
55050 - Pass thru Grant Non-State	0	200,000	204,340	210,266
Program 14000 Total	0	200,000	204,340	210,266
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	200,000	204,340	210,266

12550 - Bridges to Success

Connecticut Statutory Reference PA 12-1 JSS (S224, S225)

Federal Statutory Reference

Mandated By Statute

Nο

DESCRIPTION

This funding will be used: 1) to assist local and regional boards of education, in collaboration with the Board of Regents for Higher Education (BRHE) and the Board of Trustees for the University of Connecticut (BTUC), to develop a plan to align Connecticut's common core state standards with college-level programs at CT public institutions of higher education not later than one year after CT first implements those standards; 2) for the collaborative development (SDE, BRHE, BTUC) of a pilot program to incorporate the CT common core state standards into the curricula of the priority school districts on or before July 1, 2013; and 3) for FYs 2014 through 2018, align such curricula with college-level programs at institutions of higher education within the state.

EXPLANATION OF REQUESTED LEVEL

VEAR '

Level funded @ FY2013 amount; however, as the Department works on the common core initiatives funded through this account, it may be necessary to revise this request.

YEAR 2

Level funded @ FY2013 amount; however, as the Department works on the common core initiatives funded through this account, it may be necessary to revise this request.

	FY2012 Actual	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 Requested
14000 - Agency Management Services				
55050 - Pass thru Grant Non-State	0	712,500	712,500	712,500
Program 14000 Total	0	712,500	712,500	712,500
SID Total			,	
Permanent Fulltime Positions	0	0	0	0
Dollars	0	712,500	712,500	712,500

12551 - K-3 Reading Assessment Pilot

Connecticut Statutory Reference PA 12-116 Misc. Secs.

Federal Statutory Reference

Mandated By Statute

DESCRIPTION

Funds for intensive early literacy pilot for K-3 in five schools from the 10 education reform districts. (PA 12-116 Sec. 4, 5, 91, 94)

EXPLANATION OF REQUESTED LEVEL

YEAR 1

	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
14000 - Agency Management Services 55120 - Trnsfr Grant Expend-St Agency Program 14000 Total	0 0	2,700,000 2,700,000	2,700,000 2,700,000	2,700,000 2,700,000
SID Total Permanent Fulltime Positions Dollars	0	0 2,700,000	0 2,700,000	0 2,700,000

12552 - Talent Development

Connecticut Statutory Reference 12-116

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

To develop the teacher evaluation pilot system and to also provide training services for educator and Administrator evaluations.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The increase enables the Department to move towards implamenting the statutory mandated statewide teacher and administrator evaluation program.

YEAR 2

The increase enables the Department to move towards implamenting the statutory mandated statewide teacher and administrator evaluation program.

		FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services					
51290 - Educational Services	•	0 .	7,500,000	15,000,000	15,000,000
Program 14000 Total	•	. 0	7,500,000	15,000,000	15,000,000
SID Total					
Permanent Fulltime Positions	•	0	0	0	. 0
Dollars	,	0	7,500,000	15,000,000	. 15,000,000

16021 - American School for the Deaf

Connecticut Statutory Reference

PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

This grant program provides funds for the operation of the American School for the Deaf (ASD). ASD is the only school in Connecticut that provides educational services for students who are deaf with special needs (DSN). In recent years, ASD has experienced an enrollment influx of DSN students with additional disabilities from Connecticut's local school districts. DSN students require extensive services and more qualified staff to provide that support. Services extend beyond the scope of the standard curriculum and include lower student-to-teacher ratios, physical and occupational therapy, special tutoring, extensive behavior management programming, and specialized curriculum with extensive diagnostic/prescriptive remediation. Students are placed at ASD by their local school district's Planning and Placement Team when their unique communication and educational needs cannot be appropriately met by the local school program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

An increase has been requested to support: 1) anticipated increases in salaries and benefits per collective bargaining contracts. All ASD teachers must be appropriately trained educators who are St. of Ct. certified in Deaf Education, Special Education and/or content areas, and are proficient in sign language. 2) Increased health care costs as well as a significant increase in worker's compensation insurance.

3) Increased funding for ASD's pension expenses. ASD currently has a \$5.2 million unfunded liability in its pension plan, which will be deferred until cash flow is resolved in future years.

YEAR 2

An increase has been requested to support: 1) anticipated increases in salaries and benefits per collective bargaining contracts. All ASD teachers must be appropriately trained educators who are St. of Ct. certified in Deaf Education, Special Education and/or content areas, and are proficient in sign language. 2) Increased health care costs as well as a significant increase in worker's compensation insurance. 3) Increased funding for ASD's pension expenses. ASD currently has a \$5.2 million unfunded liability in its pension plan, which will be deferred until cash flow is resolved in future years.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	9,768,242	10,264,242	10,676,242	11,169,242
Total Distribution by Program	9,768,242	10,264,242	10,676,242	11,169,242
Less Reimbursements		0	0	0
NET Distribution by Program	9,768,242	10,264,242	10,676,242	11,169,242
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	9,768,242	10,264,242	10,676,242	11,169,242

16062 - Regional Education Services

Connecticut Statutory Reference

10-66

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

The six regional educational service centers (RESCs) assist the local school systems in their efforts on behalf of school and student achievement. The RESCs play an active role in providing high-quality, cost-effective programs to improve teaching and learning throughout CT. The RESCs provide technical assistance and support to their member school districts. Each of the six centers provides regional programs driven by local demand - often including special education, professional development, school-to-career transition, interdistrict quality and diversity activities and magnet schools, cooperative purchasing and other services.

The RESC grapt also includes a Minority Tearcher Recruiting (MTR) component. The MTR Alliance is a long-term, coordinated effort to

The RESC grant also includes a Minority Tearcher Recruiting (MTR) component. The MTR Alliance is a long-term, coordinated effort to diversify the workforce in CT public schools. The program supports and encourages minority students to pursue a career in education and assists school districts in the recruitment, hiring, retention and development of a diverse teacher and administrator workforce.

EXPLANATION OF REQUESTED LEVEL YEAR 1 INFLATION

YEAR 2

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	1,362,884	1,384,613	1,414,659	1,455,684
Total Distribution by Program	1,362,884	1,384,613	1,414,659	1,455,684
Less Reimbursements		0	0 .	0
NET Distribution by Program	1,362,884	1,384,613	1,414,659	1,455,684
Additional Funds Available	•		0	
Total Additional Funds Available	0	U,		
TOTAL FUNDS AVAILABLE	1,362,884	1,384,613	1,414,659	1,455,684

16101 - Head Start Services

Connecticut Statutory Reference

CGS Sec. 10-16n

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

State funds supplement federally funded preschool program for low income children and families. The Head Start Services grant is intended to provide funding for additional Head Start slots in the 16 poorest municipalities (as determined by aid to dependent children program counts as of June 1996).

EXPLANATION OF REQUESTED LEVEL

YEAR 1 INFLATION YEAR 2 INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	2,748,152	2,748,150	2,807,785	2,889,211
Total Distribution by Program	2,748,152	2,748,150	2,807,785	2,889,211
Less Reimbursements		0	0	0
NET Distribution by Program	2,748,152	2,748,150	2,807,785	2,889,211
Additional Funds Available				
Total Additional Funds Available	. 0	0	0	0
TOTAL FUNDS AVAILABLE	2,748,152	2,748,150	2,807,785	2,889,211

16106 - Head Start Enhancement

Connecticut Statutory Reference CGS Sec. 10-16n

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

Head Start programs receive supplemental state funds. These funds are used to provide extended-day, full-day, or year-round programs.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
82043 - Equal Education Opportunity	1,773,000	1,773,000	1,811,474	1,864,007
Total Distribution by Program	1,773,000	1,773,000	1,811,474	1,864,007
Less Reimbursements		0	0	. 0
NET Distribution by Program	1,773,000	1,773,000	1,811,474	1,864,007
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,773,000	1,773,000	1,811,474	1,864,007

16110 - Family Resource Centers

Connecticut Statutory Reference

C.G.S. 10-4o

Federal Statutory Reference

none

Mandated By Statute

No

DESCRIPTION

"Family Resource Centers provide access, within a community, to a broad continuum of early childhood and family support services which foster the optimal development of children and families. They offer parent education and training; family support; preschool and school-age child care; teen pregnancy prevention (positive youth development services); and family day-care provider training. Family Resource Centers provide:

quality child care;

physical accessibility in public schools;hours of operation consistent with family schedule; and family support and child care services administered by school or community-based agencies collaborating with schools."

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	5,739,414	7,981,488	8,154,686	8,391,172
Total Distribution by Program	5,739,414	7,981,488	8,154,686	8,391,172
Less Reimbursements		0	0	0
NET Distribution by Program	5,739,414	7,981,488	8,154,686	8,391,172
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	5,739,414	7,981,488	8,154,686	8,391,172

16119 - Charter Schools

Connecticut Statutory Reference

Pursuant to 10-66aa-ll

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Pursuant to 10-66aa-II, as amended by Public Act 10-111 a charter school is a public nonsectarian school organized as a nonprofit corporation and operated independently of a local or regional board of education. Charters are granted by the State Board of Education and schools may enroll students in Grades PK-12 as established in their charters. Students attend charter schools tuition free. Operating costs for state charter schools were funded through this state grant at \$9,300 per student enrolled in the school. Funding for this program has been transferred to the Education Cost Sharing Grant for fiscal 2013 and beyond.

EXPLANATION OF REQUESTED LEVEL YEAR 1

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	56,926,400	0	0	0
Total Distribution by Program	56,926,400	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	56,926,400	0	0	0
Additional Funds Available		•		
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	56,926,400	0	0	0

16201 - Youth Service Bureau Enhancement

Connecticut Statutory Reference C.G.S. 10-19q

Federal Statutory Reference

n/a

Mandated By Statute

Yes

DESCRIPTION

The Enhancement Grant for Youth Service Bureaus (YSBs) complement the base YSB grant. Funds are to be distributed according to town/municipality population. The maximum amount of funds to be received by a town is 10,000 dollars to a minimum of 3,300 dollars. Funds can be used to complement programming activities for children and youth.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 Requested
82043 - Equal Education Opportunity	620,300	620,300	620,300	620,300
Total Distribution by Program	620,300	620,300	620,300	620,300
Less Reimbursements	• •	0	0	`o
NET Distribution by Program	620,300	620,300	620,300	620,300
Additional Funds Available				•
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	620,300	620,300	620,300	620,300

16202 - Head Start - Early Childhood Link

Connecticut Statutory Reference CGS Sec. 10-16n

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

To strengthen the link between Head Start and the goals of the state's existing early childhood programs and the goals of the state's existing early childhood education programs.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
82043 - Equal Education Opportunity	2,090,000	2,090,000	2,135,353	2,197,278
Total Distribution by Program	2,090,000	2,090,000	2,135,353	2,197,278
Less Reimbursements		0	0	0
NET Distribution by Program	2,090,000	2,090,000	2,135,353	2,197,278
Additional Funds Available				•
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,090,000	2,090,000	2,135,353	2,197,278

16210 - Institutional Student Aid

Connecticut Statutory Reference CGS Sec. 10-76d(e) (4) a

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

CGS Sec. 10-76d(e) (4) and CGS Sec. 10-76f address the provision of special education services to students in Connecticut. This program provides special education supports for students 18 - 21 years of age, with severe mental health disorders, who have not yet completed their high school education.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 <u>Requested</u>
82043 - Equal Education Opportunity	743,018	. 0	0	. 0
Total Distribution by Program	743,018	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program Additional Funds Available	743,018	0	0	0
Total Additional Funds Available	0	0	0	. 0
TOTAL FUNDS AVAILABLE	743,018	0	0	0

16211 - Child Nutrition State Match

Connecticut Statutory Reference CGS 10-215b(a)(1)

Federal Statutory Reference

7 CFR § 210.17

Mandated By Statute

Yes

DESCRIPTION

This appropriation provides funds for a mandated state matching grant to maintain eligibility for federal child nutrition funds. Each of the national school lunch sponsors, including private schools, shares proportionately in this grant according to the percentage of total meals served.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Level funded at FY2013 amount.

YEAR 2

Level funded at FY2013 amount.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	2,354,816	2,354,000	2,354,000	2,354,000
Total Distribution by Program	2,354,816	2,354,000	2,354,000	2,354,000
Less Reimbursements		0	0	0
NET Distribution by Program	2,354,816	2,354,000	2,354,000	2,354,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,354,816	2,354,000	2,354,000	2,354,000

16212 - Health Foods Initiative

Connecticut Statutory Reference CGS 10-215b(a)(2)

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

This statute requires that each board of education or governing authority for all public schools participating in the National School Lunch Program certify annually to the CSDE whether the district will follow the CT Nutrition Standards for all foods sold to students separately from the reimbursable school meals. Districts that opt to implement healthy food certification (HFC) receive an additional 10 cents per lunch, based on the total number of reimbursable lunches (paid, free and reduced) served in the district in the prior school year.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Reflects the Department's anticipated needs to fund this grant.

YEAR 2

Reflects the Department's anticipated needs to fund this grant.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 <u>Requested</u>
82001 - Basic School Program	3,710,314	3,613,997	4,093,818	4,238,514
Total Distribution by Program	3,710,314	3,613,997	4,093,818	4,238,514
Less Reimbursements		. 0	0	0
NET Distribution by Program	3,710,314	3,613,997	4,093,818	4,238,514
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	3,710,314	3,613,997	4,093,818	4,238,514

16217 - EvenStart

Connecticut Statutory Reference

PA 12-120 Sec. 12

Federal Statutory Reference

Mandated By Statute

Νo

DESCRIPTION

This program helps break the cycle of poverty and illiteracy by improving the educational opportunities of families most in need by combining early childhood education, adult literacy or adult basic education and parenting education into a unified family literacy program.

EXPLANATION OF REQUESTED LEVEL YEAR 1

YEAR 2

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 Requested
82043 - Equal Education Opportunity	475,000	500,000	500,000	500,000
Total Distribution by Program	475,000	500,000	500,000	500,000
Less Reimbursements		0	0	0
NET Distribution by Program Additional Funds Available	475,000	500,000	500,000	500,000
Total Additional Funds Available	. 0	0	0	0
TOTAL FUNDS AVAILABLE	475,000	500,000	500,000	500,000

17017 - Vocational Agriculture

Connecticut Statutory Reference CGS 10-65

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

To provide adequate training for students planning a career in agriculture fields, including aquaculture and marine related employment, the State Board of Education has approved regional vocational agriculture centers in 19 comprehensive high schools throughout the state. The program prepares students for entry-level employment or higher education in these fields.

EXPLANATION OF REQUESTED LEVEL

YEAR 1 INFLATION

YEAR 2

INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 Requested
84001 - Vocational Training and Job Preparation	5,060,566	6,485,565	6,626,302	6,818,465
Total Distribution by Program	5,060,566	6,485,565	6,626,302	6,818,465
Less Reimbursements	4	0	0	0
NET Distribution by Program	5,060,566	6,485,565	6,626,302	6,818,465
Additional Funds Available				•
Total Additional Funds Available	0	0	0	Ò
TOTAL FUNDS AVAILABLE	5,060,566	6,485,565	6,626,302	6,818,465

17027 - Transportation of School Children

Connecticut Statutory Reference

10-266m

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

This program assists districts in paying for safe and efficient transportation and also subsidizes the cost of school crossing guards to ensure the safety of children who walk to school. Grants are determined by local wealth, based on ranking of each district's Adjusted Equalized Net Grant List Per Capita (AENGLC). Each of the wealthiest seventeen towns is assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and 60. Secondary and K-12 regional districts receive 5 and 10 percentage point bonuses, respectively. No local or regional board of education may receive an entitlement of less than \$1,000.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant. YEAR 2

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
82001 - Basic School Program	25,779,748	24,884,748	84,699,059	86,977,464
82043 - Equal Education Opportunity	5,000	0	. 0	. 0
Total Distribution by Program	25,784,748	24,884,748	84,699,059	86,977,464
Less Reimbursements		0	0	0
NET Distribution by Program	25,784,748	24,884,748	84,699,059	86,977,464
Additional Funds Available				
Total Additional Funds Available	. 0	0	0	0
TOTAL FUNDS AVAILABLE	25,784,748	24,884,748	84,699,059	86,977,464

17030 - Adult Education

Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute Section 10-71

Yes

DESCRIPTION

The purpose of the adult education state grant is to provide access to educational programs that: assist adults to obtain the knowledge and skills necessary for employment, self-sufficiency and citizenship; assist adults in the completion of a secondary school education; and assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children. Mandated by Section 10-69 of the CGS, each local/regional board of education must establish and maintain a program of adult classes that provide basic skills, such as English-as-a-Second Language (ESL), citizenship and high school completion instruction (GED). In current statute "adult" means any person seventeen years of age or older who is not enrolled in school. Reimbursement support to districts ranges from 0-65% based upon wealth rank. Section 10-73c of the C.G.S. allows for a 5% administrative set aside.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

in FY 2014, the Cap comes off this grant. The amount shown represents anticipated dollar needs to fully fund this grant. The college transition grants appropriated to this account for the current biennium are also included.

YEAR 2

Requested amount is based on a 2.9 percent inflation factor applied to the FY 2014 request. The college transition grants appropriated to this account in the current biennium are also included.

DISTRIBUTION BY PROGRAM	FY2012	FY2013	FY2014	FY2015
	Actual	Estimated	Requested	Requested
82043 - Equal Education Opportunity	380,678	380,000	380,000	380,000
84001 - Vocational Training and Job Preparation	19,582,334	19,575,405	21,350,781	21,969,954
84130 - Teacher Prep, Professional/Curriculum Development	39,000	40,000	40,000	40,000
Total Distribution by Program Less Reimbursements	20,002,012	19,995,405 0	21,770,781 0	22,389, <u>9</u> 54 0
NET Distribution by Program Additional Funds Available	20,002,012	19,995,405	21,770,781	22,389,954
Total Additional Funds Available TOTAL FUNDS AVAILABLE	0	0	0	0
	20,002,012	19,995,405	21,770,781	22,389,954

17034 - Health and Welfare Services Pupils Private Schools

Connecticut Statutory Reference

10-217a(c)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Approximately 65,000 Connecticut children attend nonpublic elementary and secondary schools. These children are entitled by law to the same health services that are provided to public school children in their towns as long as the majority of the school's enrollment resides in Connecticut. The eligible services are limited to those of a school physician, school nurse and/or dental hygienist. Towns are reimbursed in the subsequent year for 10 to 90 percent of the cost of providing eligible services. Town wealth is the primary factor in establishing each town's reimbursement percentage. For districts whose % of TFA (Temporary Family Assistance) population exceeds 1% their reimbursement cannot be less than 80%. Payment is made by January 15 of each year. We are also requesting the continuation of a \$20K setaside used for evaluation of the services delivered under this grant.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant. (Note that the evaluation portion is level funded at the FY2013 amount.)

YEAR 2

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant. (Note that the evaluation portion is level funded at the FY2013 amount.)

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82001 - Basic School Program	4,277,500	4,277,500	6,821,788	7,020,984
84130 - Teacher Prep, Professional/Curriculum Development	20,000	20,000	20,000	20,000
Total Distribution by Program	4,297,500	4,297,500	6,841,788	7,040,984
Less Reimbursements		0	. 0	. 0
NET Distribution by Program	4,297,500	4,297,500	6,841,788	7,040,984
Additional Funds Available		1		
Total Additional Funds Available	0	. 0	0	0
TOTAL FUNDS AVAILABLE	4,297,500	4,297,500	6,841,788	7,040,984

17041 - Education Equalization Grants

Connecticut Statutory Reference

10-66aa-mm, 10-262h

Federal Statutory Reference

n/a

Mandated By Statute

Yes

DESCRIPTION

Charters: Provides a per-student subsidy for approved state and local charter schools, as well as start-up funds for local charter schools. ECS: The Education Cost Sharing Grant (ECS) is the state's primary vehicle for distributing aid to Connecticut public school districts on an equalized basis. This single grant makes up more than half of the total state contribution to elementary and secondary education. ECS is designed to equalize towns' abilities to finance education by distributing state funds based on factors of local fiscal capacity and the needs of the student population. (10-66aa-mm aab PA12-116 & PA 12-2JSS; 10-262h aab PA 12-116 5.59)

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For charters, the request is driven by preliminary enrollment projections for existing state charter schools (7,018 students @ \$11,000), 2 new state charters (340 kids @ \$11,000), and 2 new planning grants for state charters @ \$75K each.

For ECS, given that there is no statutory formula beyond this fiscal year, the request reflects continuation of this grant at the FY2013 level, pending the recommendations of the ECS Task Force.

YEAR 2

For charters, the request is driven by preliminary enrollment projections for existing state charter schools (7,464 students @ \$11,500), and slight expansion of the 2 new state charters from year 1 plus 2 more new state charters (850 kids @ 11,500).

For ECS, given that there is no statutory formula beyond this fiscal year, the request reflects continuation of this grant at the FY2013 level, pending the recommendations of the ECS Task Force.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82001 - Basic School Program	1,889,228,796	2,007,594,057	2,020,742,657	2,035,265,657
82043 - Equal Education Opportunity	56,926,400	0	. 0	0
Total Distribution by Program	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657
Less Reimbursements		0	0	. 0
NET Distribution by Program	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,946,155,196	2,007,594,057	2,020,742,657	2,035,265,657

17042 - Bilingual Education

Connecticut Statutory Reference

10-17 e-j, inclusive

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

To educate children identified as limited English proficient in schools where 20 or more of such children are of the same language group. The grant amount is based on the ratio of the number of eligible students in a school to the total number of eligible students in the state.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

INFLATION

YEAR 2

INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	1,890,476	1,916,130	1,957,710	2,014,484
Total Distribution by Program	1,890,476	1,916,130	1,957,710	2,014,484
Less Reimbursements		0	0	0
NET Distribution by Program	1,890,476	1,916,130	1,957,710	2,014,484
Additional Funds Available	•	•		
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,890,476	1,916,130	1,957,710	2,014,484

17043 - Priority School Districts

Connecticut Statutory Reference

see description below

Federal Statutory Reference

n/a

Mandated By Statute

Yes

DESCRIPTION

The Priority School District grant program assists certain districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, providing early childhood education or early reading intervention programs. Priority is also given to development or expansion of extended day kindergarten programs. Four grants are paid for out of the PSD grant: Priority School Districts, Early Childhood (School Readiness), Extended Day School Hours and School Accountability. (Statutory Reference: 10-16p,10-265m,10-266p,10-266q,10-266t)

EXPLANATION OF REQUESTED LEVEL

YEAR 1

School Accountability - inflation. Extended School Hours - inflation. Priority School Districts - adjusted for phase out of Ansonia. School Readiness - reflects dollars needed to maintain FY2013 slot expansion, start up to provide support for the 750 spaces added in FY2013 for which there was no timely start up and for which there is a recognized need (750 slots X \$1250 std rate X .5), and \$350K to continue the State's commitment to credentialing of EC teachers. Note: when the Department relies upon the October 2012 pupil data, there will likely be some impact on Accountability, Extended Hours, and Priority School Districts.

YEAR 2

School Accountability - inflation. Extended School Hours - inflation. Priority School Districts - adjusted for phase out of Ansonia. School Readiness - level funded to Year 1 levels--same slot dollars, admin dollars, and credentialing; no funds for start-up. Note: when the Department relies upon the October 2012 pupil data, there will likely be some impact on Accountability, Extended Hours, and Priority School Districts.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 <u>Requested</u>
14000 - Agency Management Services	88,000	0	0	0
82043 - Equal Education Opportunity	115,699,016	121,875,581	121,965,960	121,209,452
Total Distribution by Program	115,787,016	121,875,581	121,965,960	121,209,452
Less Reimbursements		0	0	0
NET Distribution by Program	115,787,016	121,875,581	121,965,960	121,209,452
Additional Funds Available				
Total Additional Funds Available	0	0	0	. 0
TOTAL FUNDS AVAILABLE	115,787,016	121,875,581	121,965,960	121,209,452

17044 - Young Parents Program

Connecticut Statutory Reference 10-74
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

This grant provides resources to assist local and regional school districts to design, develop and implement an education program for young parents. The program must provide day care services for infants/toddlers of students who are enrolled in a program of study leading to graduation from high school. Day care services may be provided on site at the school or at a licensed day care facility. The purpose of the program is to provide an opportunity to ensure that young mothers and fathers have access to a suitable educational program while fulfilling their obligations to their infant/toddler. This program is necessary to assist young parents in acquiring parenting skills and information on child development, which will increase their competency as parents. In addition, the program shall provide continuity of care for the infant/toddler and thus an opportunity for early intervention for these high risk children. It is also important to provide nonparenting students an opportunity to acquire information on pregnancy prevention, child development, parenting and day care.

EXPLANATION OF REQUESTED LEVEL YEAR 1 INFLATION YEAR 2 INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	192,349	229,330	234,306	241,101
Total Distribution by Program	192,349	229,330	234,306	241,101
Less Reimbursements		0	0	0
NET Distribution by Program	192,349	229,330	234,306	241,101
Additional Funds Available		· ·		
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	192,349	229,330	234,306	241,101

17045 - Interdistrict Cooperation

Connecticut Statutory Reference 10-74d Federal Statutory Reference Mandated By Statute Yes

DESCRIPTION

The Interdistrict Cooperative Program serves elementary and secondary students in prekindergarten through Grade 12. This competitive grant program funds interdistrict programs designed to promote a greater understanding and appreciation of cultural diversity and to advance student achievement through these activities. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center. Grant awards are based on the number of students involved, the number of face-to-face meetings between students, and the quality of the interaction and student experiences.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Inflation factor.

YEAR 2

These grants are awarded for two consecutive years, in the same amount(s). Therefore, our FY14 request is set at the FY15 level.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 <u>Requested</u>	FY2015 Requested
82043 - Equal Education Opportunity	10,800,768	10,030,616	10,248,280	10,248,280
Total Distribution by Program	10,800,768	10,030,616	10,248,280	10,248,280
Less Reimbursements		. 0	0	0
NET Distribution by Program	10,800,768	10,030,616	10,248,280	10,248,280
Additional Funds Available				
Total Additional Funds Available	0	. 0	0	0
TOTAL FUNDS AVAILABLE	10,800,768	10,030,616	10,248,280	10,248,280

17046 - School Breakfast Program

Connecticut Statutory Reference 10-266w(c) and 10-215g

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Effective with SY 2011-12, the CT General State Statute mandated that the school severe need rate be changed from 40 percent to 20 percent. Therefore, schools that serve 20 percent or more of their breakfasts as free or reduced are entitled to state severe need breakfast funding up to 10 cents per breakfasts served within the limits of the appropriation.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Outreach efforts continue for this program, driving the Department's request. The basic grant is based on an 3.45 % increase over FY13, to accommodate additional schools that may implement the SBP. The per meal request is based on a 4.58% increase over FY13, which reflects the anticipated increase in breakfasts served. The pilot program is level funded to the FY13 amount.

YEAR 2

As noted for year 1, outreach efforts are ongoing. The basic grant request for year two is based on a 3.44% increase over year 1, to accommodate additional schools that may implement the SBP. The per meal request is based on a 4% increase over year 1, which reflects the anticipated increase in breakfasts served. The pilot program is level funded to the FY13 amount.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	2,106,780	2,220,303	2,300,041	2,379,962
Total Distribution by Program	2,106,780	2,220,303	2,300,041	2,379,962
Less Reimbursements		0	0	0
NET Distribution by Program	2,106,780	2,220,303	2,300,041	2,379,962
Additional Funds Available				
Total Additional Funds Available	0	. 0	0	0
TOTAL FUNDS AVAILABLE	2,106,780	2,220,303	2,300,041	2,379,962

17047 - Excess Cost - Student Based

Connecticut Statutory Reference 10-76d(e)(2), 10-76d(e)(

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Grants are provided to local and regional boards of education for current year excess costs associated with the provision of special

- 1. State
- 2. Locally placed students the state will pay
- 3. State agency placed (where nexus is known) the state will

(Statutory Reference: 10-76d(e)(2),

in FY2010 \$19,229,280 was transferred in via FAC from the public Transportation grant to

Special Educ in order to meet the federal IDEA MOE. In subsequent FYs, continuing through FY2013, the Transportation account was funded at the reduced level, and approximately \$19M was added to the Special Educ account, to continue the Supplemental grant. For FY14 and FY15, we have not addressed the Supplemental grant, as both the Transportation and Special Education accounts are projected uncapped.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82014 - Special Education	139,828,738	139,805,731	177,323,378	185,905,829
Total Distribution by Program	139,828,738	139,805,731	177,323,378	185,905,829
Less Reimbursements		0	0	, 0
NET Distribution by Program	139,828,738	139,805,731	177,323,378	185,905,829
Additional Funds Available				
Total Additional Funds Available	0	0	. 0	0
TOTAL FUNDS AVAILABLE	139,828,738	139,805,731	177,323,378	185,905,829

17049 - Non-Public School Transportation

Connecticut Statutory Reference

10-281

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Approximately 65,000 children attend nonpublic elementary and secondary schools in Connecticut and are entitled by law to the same transportation services provided to public school children in kindergarten through Grade 12 as long as the majority of each nonpublic school's enrollment resides in Connecticut. This grant program reimburses towns on a sliding scale - each of the wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and sixty (Town property wealth adjusted by income level is used to set each town's rate of reimbursement). Regional school districts receive percentage bonuses of up to 10 percent. Nonpublic school pupil transportation expenditures eligible for reimbursement are capped at twice the per pupil public school transportation expenditure from the prior year. No significant change in the population being served is anticipated over the next couple of years.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant. YEAR 2

In FY2014, the cap comes off of this grant. The amounts shown represent our anticipated dollar needs to fully fund this grant.

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	Requested
82001 - Basic School Program	3,595,500	3,595,500	4,649,637	4,724,961
Total Distribution by Program	3,595,500	3,595,500	4,649,637	4,724,961
Less Reimbursements		0	0	0
NET Distribution by Program Additional Funds Available	3,595,500	. 3,595,500	4,649,637	4,724,961
Total Additional Funds Available	Ö	0	0	0
TOTAL FUNDS AVAILABLE	3,595,500	3,595,500	4,649,637	4,724,961

17050 - School to Work Opportunities

Connecticut Statutory Reference CGS 10-20a thru 10-20f

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

The School to Work Opportunities grant is utilized to support Connecticut Career Certificate programs in collaboration with the state Departments of Education, Labor, Higher Education, and Economic Development. The state grant allows the fostering of curriculum, in support of training, employment and quality jobs consistent with Connecticut's economic goals.

EXPLANATION OF REQUESTED LEVEL

YEAR 1 INFLATION YEAR 2 INFLATION

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
DISTRIBUTION BY PROGRAM	Actual	<u> Zoumatoo</u>	<u>110quoticu</u>	7.004000.00
84001 - Vocational Training and Job Preparation	200,000	213,750	218,388	224,721
Total Distribution by Program	200,000	213,750	218,388	224,721
Less Reimbursements		0	0	0
NET Distribution by Program	200,000	213,750	218,388	224,721
Additional Funds Available				•
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	200,000	213,750	218,388	224,721

17052 - Youth Service Bureaus

Connecticut Statutory Reference

C.G.S. 10-19m-p

Federal Statutory Reference

n/a

Mandated By Statute

Yes

DESCRIPTION

Pursuant to Section 10-19m of the Connecticut General Statutes, Youth Service Bureaus(YSBs) were established. A YSB is defined as an agency operated directly by one or more municipalities or a private agency designated to act as an agent of one or more municipalities, for the purpose of evaluation, planning, coordination and implementation of services, including prevention and intervention programs for delinquent, pre-delinquent, pregnant, young parents and troubled youth. The statute further states that YSBs shall be the coordinating unit of community-based services to provide a comprehensive delivery of prevention and intervention, treatment and follow-up services.

EXPLANATION OF REQUESTED LEVEL

YEAR 1 INFLATION YEAR 2 INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	2,888,324	2,929,483	2,999,053	3,079,852
Total Distribution by Program	2,888,324	2,929,483	2,999,053	3,079,852
Less Reimbursements		0	0	0
NET Distribution by Program	2,888,324	2,929,483	2,999,053	3,079,852
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,888,324	2,929,483	2,999,053	3,079,852

17053 - OPEN Choice Program

Connecticut Statutory Reference C.G.S 10-266aa

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

The Open Choice program allows public school students from Hartford, New London, New Haven or Bridgeport to attend school in another school district in the region. It allows students who live in school districts in those regions to attend school in the urban centers. The program is designed to reduce racial and economic isolation while providing improved educational choices for students and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Request reflects our anticipated dollar needs to fully fund this grant, including increased costs resulting from continued Implementation of the Sheff Stipulation.

YEAR 2

Request reflects our anticipated dollar needs to fully fund this grant, including increased costs resulting from continued implementation of the Sheff Stipulation.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 <u>Requested</u>
82043 - Equal Education Opportunity	21,204,570	22,090,956	35,012,344	42,515,736
Total Distribution by Program	21,204,570	22,090,956	35,012,344	42,515,736
Less Reimbursements		0	0	0
NET Distribution by Program	21,204,570	22,090,956	35,012,344	42,515,736
Additional Funds Available		•		
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	21,204,570	22,090,956	35,012,344	42,515,736

17057 - Magnet Schools

Connecticut Statutory Reference 10-264l

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Interdistrict Magnet Schools provide an alternative to traditional schools in the form of theme-based learning in a setting that is culturally, racially and economically diverse. They serve as a means of achieving goals set forth in the Sheff stipulated agreement.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Increase in students to 36.7K (rounded) and schools to 80. Summer Pgm based on % incrs in CREC student count. Transportation based on 13.5% of estimated operating grant. Request EXCLUDES approximately \$6M for PreK student tuitions; note that the need for these funds in contingent upon pending policy decisions.

YEAR 2

Increase in students to 38.6K (rounded). Summer Pgm based on % incrs in CREC student count. Transportation based on 13.5% of estimated operating grant. Request EXCLUDES approximately \$6M for PreK student tuitions; note that the need for these funds in contingent upon pending policy decisions.

	FY2012 .	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	Requested	Requested
82001 - Basic School Program	376,552	440,000	0	0
82043 - Equal Education Opportunity	206,365,526	240,709,902	273,604,000	289,326,000
Total Distribution by Program	206,742,078	241,149,902	273,604,000	289,326,000
Less Reimbursements		0	0	0
NET Distribution by Program	206,742,078	241,149,902	273,604,000	289,326,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	206,742,078	241,149,902	273,604,000	289,326,000

17084 - After School Program

Connecticut Statutory Reference C.G.S. 10-16x

Federal Statutory Reference

n/a

Mandated By Statute

Yes

DESCRIPTION

This program is designed to reduce disparities in access to high quality out-of-school time activities by providing academic enrichment and recreational programs that reinforce and complement the regular academic program and that, over time are intended to reduce the achievement gap among K-12 students. This two-year grant is available to municipalities, school districts and non-profit organizations on a competitive basis to provide programs when school is not in session that provide educational enrichment and recreational activities for children in grades K-12 and have a parent involvement component. Pursuant to subsection (e), the CSDE provides grant recipients with technical assistance, evaluation, program monitoring, professional development and accreditation support.

EXPLANATION OF REQUESTED LEVEL YEAR 1 INFLATION YEAR 2 INFLATION

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
82043 - Equal Education Opportunity	4,095,000	4,320,000	4,413,744	4,541,743
Total Distribution by Program	4,095,000	4,320,000	4,413,744	4,541,743
Less Reimbursements		0	0	0
NET Distribution by Program	4,095,000	4,320,000	4,413,744	4,541,743
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	4,095,000	4,320,000	4,413,744	4,541,743

17097 - School Readiness Quality Enhancement

Connecticut Statutory Reference PA 12-104 aab PA 12-1 JS

Federal Statutory Reference

Mandated By Statute

No

DESCRIPTION

Quality enhancement funds for 1) early childhood programs and 2) the following T-QRIS elements: early learning standards, program monitoring, improving early learning educator qualifications, family engagement strategies, health promotion practices and effective data practices.

EXPLANATION OF REQUESTED LEVEL YEAR 1 INFLATION YEAR 2 INFLATION

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 Requested	FY2015 Requested
14000 - Agency Management Services	. 0	3,000,000	3,065,100	3,153,988
82043 - Equal Education Opportunity	1,043,172	1,100,678	1,124,563	1,157,175
Total Distribution by Program	1,043,172	4,100,678	4,189,663	4,311,163
Less Reimbursements		0	0	0
NET Distribution by Program	1,043,172	4,100,678	4,189,663	4,311,163
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,043,172	4,100,678	4,189,663	4,311,163

17T01 - MUNICIPAL AID FOR NEW EDUCATORS

Connecticut Statutory Reference PA 12-

PA 12-116 (S10)

Federal Statutory Reference

Mandated By Statute

Yes

DESCRIPTION

Grants of up to \$200,000 will be provided to education reform districts to extend offers of employment to up to 5 students who are enrolled in a teacher preparation program offered by a public or private institution of higher education in the state who are graduating seniors and are academically in the top ten percent of their graduating class.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

In year 1 of this grant, the Department anticipates funding 5 of ten reform districts.

YEAR 2

In year 2 of this grant, the Department anticipates funding all ten reform districts.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 Estimated	FY2014 Requested	FY2015 Reguested
82001 - Basic School Program	0	0	1,000,000	2,000,000
Total Distribution by Program	0	0	1,000,000	2,000,000
Less Reimbursements		0	0	. 0
NET Distribution by Program	0	0	1,000,000	2,000,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	. 0	1,000,000	2,000,000

SDE64000 - Department of Education 11000 - General Fund 10050 - Equipment **** - All Programs 10-26-2012 9:24:22 AM

Account Code:			FY 2014 Request	Ameninat		FY 2015 Request Unit Cost	Amount
Acquisition Type:	· ······	Quantity 160	Unit Cost 650	Amount 104,000	Quantity 100	Onit Cost 650	Amount 65,
	Personal Computers Hartford /Middletown	160	650	104,000	100	650	00,
Justification:	Replace PC's at leasst 5 years old ending useful life and out of Warranty						
		I					
Account Code:	55700		FY 2014 Request			FY 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	File/Application Servers	4	. 15,000	60,000	2	15,000	30
Justification:	Replacement of outdated production servers		1, 4				•
Account Code:	55700		FY 2014 Request			FY 2015 Request	
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
and the second s	Network Printers	20	1,600	32,000	35	1,600	56
Justification:	Replace Printers ending their life cycle in Middletown, Hartford and CTHSS Business,						
	Guidance Offices						
				San Albania			
Account Code:	55700		FY 2014 Request			FY 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Laptop Computers Hartford./Middletown	20	1,000	20,000	15	1,000	15
Justification:	Replace older laptops/lpads in Department Admin						
	Offices and new ones as needed by Commissioner	V					
Account Code:	55040		FY 2014 Request			FY 2015 Request	
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Furniture/Furnishings	1	850,000	850,000	0	0	
	Opening JM Wright in 2014	1					
buotinodion	Opening out or give in the		125 F	ar Gymrag gyriff			
Account Code:	55620		FY 2014 Request			FY 2015 Request	
Acquisition Type:		Quantity	Unit Cost	Amount .	Quantity	Unit Cost	Amount
	Tourism/Hotel/Hospitality Shop	1	100,000	100,000	٥	0	
Justification	Opening JM Wright in 2014						
Account Code:	: 55630		FY 2014 Request	. v	Telepine to the second	FY 2015 Request	
Acquisition Type:	: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Carpentry Shop	. 1	1,200,000	1,200,000	0	0	
Justification	Opening JM Wright in 2014						
						57,0045.5	
Account Code		0	FY 2014 Request Unit Cost	Amount	Quantity	FY 2015 Request Unit Cost	Amount
Acquisition Type		Quantity	1,000,000	1,000,000	Quantity	Offit Cost 0	
the second secon	: Automotive Shop : Opening JM Wright in 2014	1000 200 0	1,000,000	1,000,000		Vigari i saariya.	
Justincation	. Opening 3W Wingrit in 2014						
Account Code	55000		FY 2014 Request			FY 2015 Request	
Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Plumbing Shop	1	1,000,000	1,000,000	0	0	
	Opening JM Wright in 2014						71.5
	7-7						
Account Code	: 55630	- Control of the Cont	FY 2014 Request		The supportant of the first of the formal of the first of	FY 2015 Request	- Control of the Cont
Acquisition Type	taran da antara da antara da antara da antara da antara da antara da antara da antara da antara da antara da a	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	: Electrical Shop	1	500,000	500,000	0	0	
	: Opening JM Wright in 2014	1,					
\$455650 and 450654 vertes \$50000 10000	The state of the s						
			FY 2014 Request			FY 2015 Request	31 ¹⁷ 313 2
Account Code	: 55630					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amount
Account Code Acquisition Type		Quantity	Unit Cost	Amount	Quantity	Unit Cost	
Acquisition Type		Quantity 1	Unit Cost 300,000	Amount 300,000	Quantity 0		
Acquisition Type	: New	Quantity 1	<u> </u>		· · · · ·		EAST-THE TOTAL TOT
Acquisition Type !tem Justification	: New : Academics : Opening JM Wright in 2014	Quantity 1	300,000		· · · · ·	0	
Acquisition Type !tem Justification Account Code	: New Academics : Opening JM Wright in 2014 : 55630	1	300,000 FY 2014 Request	300,000	0	PY 2015 Request	
Acquisition Type Item Justification Account Code Acquisition Type	: New : Academics : Opening JM Wright in 2014 :: 55630 : New	Quantity 1	300,000 FY 2014 Request Unit Cost	300,000 Amount	0 Quantity	FY 2015 Request Unit Cost	Amoun
Acquisition Type Item Justification Account Code Acquisition Type Item	: New : Academics : Opening JM Wright in 2014 : 55630 : New : Culinary Arts Shop	1	300,000 FY 2014 Request	300,000	0	FY 2015 Request Unit Cost	Amoun
Acquisition Type Item Justification Account Code Acquisition Type Item	: New : Academics : Opening JM Wright in 2014 :: 55630 : New	1	300,000 FY 2014 Request Unit Cost	300,000 Amount	0 Quantity	FY 2015 Request Unit Cost	Amoun
Acquisition Type Item Justification Account Code Acquisition Type Item Justification	: New : Academics : Opening JM Wright in 2014 :: 55630 : New : Culinary Arts Shop : Opening JM Wright in 2014	1	300,000 FY 2014 Request Unit Cost 250,000	300,000 Amount	0 Quantity	FY 2015 Request Unit Cost 0	Amoun
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code	: New : Academics : Opening JM Wright in 2014 :: 55630 : New : Culinary Arts Shop : Opening JM Wright in 2014	Quantity	300,000 FY 2014 Request Unit Cost 250,000 FY 2014 Request	300,000 Amount 250,000	Quantity 0	FY 2015 Request Unit Cost 0 FY 2015 Request	
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type	: New : Academics : Opening JM Wright in 2014 :: 55630 : New : Culinary Arts Shop : Opening JM Wright in 2014	1	FY 2014 Request Unit Cost 250,000 FY 2014 Request Unit Cost Unit Cost	300,000 Amount 250,000 Amount	Quantity 0	FY 2015 Request Unit Cost 0 FY 2015 Request Unit Cost Unit Cost	Amount
Acquisition Type Item Justification Account Code Acquisition Type Item Justification Account Code Acquisition Type Account Code Acquisition Type Item	: New : Academics : Opening JM Wright in 2014 :: 55630 : New : Culinary Arts Shop : Opening JM Wright in 2014	Quantity	300,000 FY 2014 Request Unit Cost 250,000 FY 2014 Request	300,000 Amount 250,000	Quantity 0	FY 2015 Request Unit Cost 0 FY 2015 Request Unit Cost Unit Cost	

SDE64000 - Department of Education 11000 - General Fund 10050 - Equipment **** - All Programs 10-26-2012 9:24:22 AM

Account Code: 55680			FY 2014 Request		<u> </u>	FY 2015 Request	<u> </u>
Acquisition Type: Replacemen	nt	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Tractors and	l attachments	3	38,500	115,500	. 3	38,500	115,56
Justification: facilities and	grounds maintenance						
Account Code: 55680			FY 2014 Request	141 4		FY 2015 Request	
Acquisition Type: Replacement	nt	Quantity	Unit Cost	Amount	Quantity	. Unit Cost	Amount
Item: Snow blowe	rs	9	2,500	22,500	9	2,500	22,5
Justification: facilities and	grounds maintenance	11.		<u> </u>			NAME OF A STATE OF THE PARTY OF
							والمستويد
Account Code: 55680			FY 2014 Request		<u></u>	FY 2015 Request	
Acquisition Type: Replacement	nt	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Floor polish	ers, scrubbers, and buffers	12	10,000	120,000	12	10,000	120,0
Justification: facilities and	grounds maintenance						
Account Code: 55680			FY 2014 Request			FY 2015 Request	<u> </u>
Acquisition Type: Replacemen	nt .	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Walk behind	and zero turn mowers	7	6,000	42,000		6,000	42,0
Justification: facilities and	grounds maintenance			·		1.1	
Account Code: 55680		*	FY 2014 Request	and the second		FY 2015 Request	
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Facilities M	gmt	1	1,600,000	1,600,000	0	0	
Justification: Opening Jiv	Wright in 2014		•				
							5.48.665
Account Code: 55700			FY 2014 Request			FY 2015 Request	
Acquisition Type: Replaceme		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	omputersCTHSS Guidance/Business	115	650	74,750	115	650	74,
Justification: Replace PC	s at leasst 5 years old ending useful			3. 电流管动机			1
life and out	of Warranty						
Account Code:							

SDE64000 - Department of Education 11000 - General Fund 10050 - Equipment 14000 - Agency Management Services

10-26-2012 9:24:28 AM

Account Code:	55700		FY 2014 Request		· · · · · I	FY 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Personal Computers Hartford /Middletown	160	650	104,000	100	650	65,00
Justification:	Replace PC's at leasst 5 years old ending useful life and out of Warranty						
				_			
Account Code:	55700		FY 2014 Request	V		FY 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
İtem:	File/Application Servers	4	15,000	60,000	2	15,000	30,0
Justification:	Replacement of outdated production servers	1111			Taraka Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kab	, ·	
							ar in the same
Account Code:	55700		FY 2014 Request			FY 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network Printers	20	1,600	32,000	35	1,600	56,0
Justification:	Replace Printers ending their life cycle in Middletown, Hartford and CTHSS Business, Guidance Offices						
							64
Account Code:	55700 .		FY 2014 Request			FY 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
!tem:	Laptop Computers Hartford./Middletown	20	1,000	20,000	15	1,000	15,
Justification	Replace older laptops/lpads in Department Admin Offices and new ones as needed by Commissioner				• • •		
			unicevalis				
Account Code:							
		100			es de la como	CARLES INC.	0.00

SDE64000 - Department of Education 11000 - General Fund 10050 - Equipment 84015 - CT Tech High School System

10-26-2012 9:24:36 AM

	55610		FY 2014 Request			FY 2015 Request	
Acquisition Type:		Quantify	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Furniture/Furnishings	1	850,000	850,000	C	0	
Justification:	Opening JM Wright in 2014						
						EV 0045 Dogwood	
Account Code;		0	FY 2014 Request	Amount	Quantity	FY 2015 Request Unit Cost	Amount
Acquisition Type:		Quantity	Unit Cost	Amount 100,000	. Quantity		Amount
	Tourism/Hotel/Hospitality Shop		100,000	100,000	· · · · · · · · · · · · · · · · · · ·	<u> </u>	
Justification:	Opening JM Wright in 2014						
			FY 2014 Request			FY 2015 Request	
Account Code:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type:	Carpentry Shop	Quantity		1,200,000		0	70110411
	Opening JM Wright in 2014		1,200,000	1,255,556		<u> </u>	
Justilication.	Opening did vongit in 2014	100					
Account Code:	FF620		FY 2014 Request			FY 2015 Request	
Account Code:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Automotive Shop	Quantity	1,000,000	1,000,000		0 0	
	Opening JM Wright in 2014	<u> </u>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
- dustineation.	Opening on Wight in 2011				\$1000000-701 72 0000	No.	
Account Code:	55630		FY 2014 Request			FY 2015 Request	
Account Code. Acquisition Type:	•	Quantity	Unit Cost	Arnount	Quantity	Unit Cost	Amount
	Plumbing Shop		1,000,000	1,000,000		0 0	
	Opening JM Wright in 2014	-					
Buotanedaen.	Opporting and one of the opportunity of the opportu						
Account Code:	55630		FY 2014 Request		and the second s	FY 2015 Request	A Section And and a second confession
Acquisition Type:		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Electrical Shop		500,000	500,000	Ţ	0 0	
	Opening JM Wright in 2014				ALL A BOOK		
							VERNESO (VERN
Account Code:	55630		FY 2014 Request			FY 2015 Request	
Acquisition Type:	· ·	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
	Academics		1 300,000	300,000		0 0	
Justification:	Opening JM Wright in 2014	1			<u> </u>	. 3	
Account Code:	55630		FY 2014 Request			FY 2015 Request	
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	New Culinary Arts Shop	Quantity		Amount 250,000			Amount
Item:	New	Quantity	Unit Cost			Unit Cost	Amount
Item: Justification:	New Culinary Arts Shop Opening JM Wright in 2014	Quantity	Unit Cost 1 250,000			Unit Cost 0 0	Amount
ltem: Justification: Account Code:	New Culinary Arts Shop Opening JM Wright in 2014 55630		Unit Cost 1 250,000 FY 2014 Request	250,000		Unit Cost 0 0	
ltem: Justification: Account Code: Acquisition Type:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New	Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost	250,000 Amount	Quantity	Unit Cost 0 Cost 10 FY 2015 Request Unit Cost 1	
Item: Justification: Account Code: Acquisition Type:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop		Unit Cost 1 250,000 FY 2014 Request	250,000	Quantity	Unit Cost 0 0	
Item: Justification: Account Code: Acquisition Type:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New		Unit Cost 1 250,000 FY 2014 Request Unit Cost	250,000 Amount	Quantity	Unit Cost 0 Cost 10 FY 2015 Request Unit Cost 1	
ltem: Justification: Account Code: Acquisition Type: Item: Justification:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014	Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000	250,000 Amount	Quantity	FY 2015 Request Unit Cost Unit Cost O O O	
Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680	Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request	250,000 Amount 200,000	Quantity	FY 2015 Request Unit Cost Unit Cost Unit Cost FY 2015 Request	Amount
Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Account Code: Acquisition Type:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement	Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost	250,000 Amount 200,000 Amount	Quantity Quantity	FY 2015 Request Unit Cost	Amount
Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments	Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request	250,000 Amount 200,000	Quantity Quantity	FY 2015 Request Unit Cost Unit Cost Unit Cost FY 2015 Request	Amoun
Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement	Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost	250,000 Amount 200,000 Amount	Quantity Quantity	FY 2015 Request Unit Cost	Amoun
Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance	Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500	250,000 Amount 200,000 Amount	Quantity Quantity	FY 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost System Unit Cost Unit Cost 3 38,500	Amoun
Account Code: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance	Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request	250,000 Amount 200,000 Amount 115,500	Quantity Quantity	FY 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost 3 38,500	Amoun Amoun 11
Account Code: Acquisition Type: Item: Justification: Acquisition Type: Item: Justification: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Account Code: Acquisition Type:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement	Quantity Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost Unit Cost	250,000 Amount 200,000 Amount 115,500 Amount	Quantity Quantity	FY 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost 3 38,500 FY 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost	Amoun Amoun 11 Amoun
Account Code: Acquisition Type: Item: Justification: Acquisition Type: Item: Justification: Acquisition Type: Item: Account Code: Acquisition Type: Item: Account Code: Acquisition Type: Item:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers	Quantity Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request	250,000 Amount 200,000 Amount 115,500	Quantity Quantity	FY 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost 3 38,500	Amoun Amoun 11 Amoun
Account Code: Acquisition Type: Item: Justification: Acquisition Type: Item: Justification: Acquisition Type: Item: Account Code: Acquisition Type: Item: Account Code: Acquisition Type: Item:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement	Quantity Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost Unit Cost	250,000 Amount 200,000 Amount 115,500 Amount	Quantity Quantity Quantity	FY 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost 3 38,500 FY 2015 Request Unit Cost 3 28,500 FY 2015 Request Unit Cost Unit Cost 2,500	Amoun Amoun 11 Amoun
Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Justification: Justification: Justification: Justification:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers facilities and grounds maintenance	Quantity Quantity Quantity Quantity	FY 2014 Request Unit Cost 1 250,000 FY 2014 Request 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost Unit Cost 9 2,500	250,000 Amount 200,000 Amount 115,500 Amount	Quantity Quantity Quantity	FY 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost 3 38,500 FY 2015 Request Unit Cost 3 28,500 FY 2015 Request Unit Cost 9 2,500	Amoun Amoun 11 Amoun
Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers facilities and grounds maintenance	Quantity Quantity Quantity	Unit Cost 1	250,000 Amount 200,000 Amount 115,500 Amount 22,500	Quantity Quantity Quantity	FY 2015 Request Unit Cost FY 2015 Request Unit Cost FY 2015 Request	Amoun 11 Amoun 2
Account Code: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Account Code: Acquisition Type: Account Code: Acquisition Type:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers facilities and grounds maintenance	Quantity Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost 9 2,500 FY 2014 Request Unit Cost Unit Cost Unit Cost Unit Cost	Amount 200,000 Amount 115,500 Amount 22,500 Amount	Quantity Quantity Quantity Quantity	FY 2015 Request Unit Cost	Amount 11 Amount 2 Amount 2
Account Code: Account Code:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers facilities and grounds maintenance 55680 Replacement Floor polishers, scrubbers, and buffers	Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost 9 2,500 FY 2014 Request Unit Cost Unit Cost Unit Cost Unit Cost	250,000 Amount 200,000 Amount 115,500 Amount 22,500	Quantity Quantity Quantity Quantity 1	FY 2015 Request Unit Cost FY 2015 Request Unit Cost FY 2015 Request	Amount 11 Amount 2
Account Code: Account Code:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers facilities and grounds maintenance	Quantity Quantity Quantity Quantity	Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost 9 2,500 FY 2014 Request Unit Cost Unit Cost Unit Cost Unit Cost	Amount 200,000 Amount 115,500 Amount 22,500 Amount	Quantity Quantity Quantity Quantity	FY 2015 Request Unit Cost	Amoun Amoun 11 Amoun 2 Amoun 12
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Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Account Code: Account Code:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers facilities and grounds maintenance 55680 Replacement Floor polishers, scrubbers, and buffers facilities and grounds maintenance	Quantity Quantity Quantity Quantity 1	FY 2014 Request Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost 9 2,500 FY 2014 Request Unit Cost 2 10,000 FY 2014 Request	Amount 200,000 Amount 115,500 Amount 22,500 Amount 120,000	Quantity Quantity Quantity Quantity 1	FY 2015 Request Unit Cost FY 2015 Request	Amount 11 Amount 2 Amount 12
Account Code: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Account Code: Acquisition Type:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers facilities and grounds maintenance 55680 Replacement Floor polishers, scrubbers, and buffers facilities and grounds maintenance	Quantity Quantity Quantity 1	FY 2014 Request Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost 9 2,500 FY 2014 Request Unit Cost 10,000 FY 2014 Request Unit Cost	Amount 200,000 Amount 115,500 Amount 22,500 Amount 120,000	Quantity Quantity Quantity Quantity 1	FY 2015 Request Unit Cost	Amount 11 Amount 2 Amount 12 Amount
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Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification:	New Culinary Arts Shop Opening JM Wright in 2014 55630 New Health Technology Shop Opening JM Wright in 2014 55680 Replacement Tractors and attachments facilities and grounds maintenance 55680 Replacement Snow blowers facilities and grounds maintenance 55680 Replacement Floor polishers, scrubbers, and buffers facilities and grounds maintenance 55680 Replacement Walk behind and zero turn mowers facilities and grounds maintenance	Quantity Quantity Quantity 1	FY 2014 Request Unit Cost 1 250,000 FY 2014 Request Unit Cost 1 200,000 FY 2014 Request Unit Cost 3 38,500 FY 2014 Request Unit Cost 9 2,500 FY 2014 Request Unit Cost 10,000 FY 2014 Request Unit Cost	Amount 200,000 Amount 115,500 Amount 22,500 Amount 120,000	Quantity Quantity Quantity Quantity 1	FY 2015 Request Unit Cost	Amount Amount Amount 11: Amount 2: Amount 4 Amount Amount

SDE64000 - Department of Education 11000 - General Fund

10050 - Equipment 84015 - CT Tech High School System

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Justification:	Opening JM Wright in 2014						
Account Code:	55700	19 19 19	FY 2014 Request	,		Y 2015 Request	
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount_
Item:	Personal ComputersCTHSS Guidance/Business	115	650	74,750	115	650	74,750
Justification:	Replace PC's at leasst 5 years old ending useful life and out of Warranty						
Account Code:			and the second				

SDE64000 - Department of Education 11000 - General Fund

10050 - Equipment **** - All Programs

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Classification)12 tual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment		0	0	850,000	Ó
55620 - Capital-Medical & Lab Equipmnt		0	0	100,000	0
55630 - Capital-Educational Equipment	•	0	0	4,450,000	0
55640 - Capital-Motor Veh Equipment		0.	0	0	0
55650 - Capital-Highway Machinery		0	0	.0	0
55660 - Capital Outlays-Books		0	0	0	0
55670 - Capital-Transportation Equip		0	0	0	. 0
55680 - Capital-General Plant Equip		0.	Ō	1,900,000	300,000
55690 - Capital-General Agency Equip		0'	.0	. 0	.0
55700 - Capital-IT Hardware Purch/Inst		0.	1	290,750	240,750
55710 - Capital-Telecomm Equip/Syst		0	0	0	
55720 - Capital-Research Equipment		0	0	. 0	0
55730 - Data Processing Equipment		0	0	. 0	.0
	TOTAL	0	. 1	7,590,750	540,750
Plus Additional Funds ==>DETAI	LS<==	0	0	0	: ' ', ' , 0
TOTAL FUNDS AVA	ILABLE	0	1	7,590,750	540,750

Summary of Receipts (BR-5)

SDE64000 - Department of Education

Reimbursements

10-26-2012

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Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
11000	12519	84015	Food and Beverages	459	459	459	459
11000	12519	84015	General Office Supplies	14,225	14,225	14,225	14,225
11000	12519	84015	Kitchen & Dining Supplies	3	3	3	. 3
11000	12519	84015	Manufacturing Supplies	996	996	996	996
11000	12519	84015	Minor Equipment	6	. 6	. 6	6
11000	12519	84015	Online Information Services	210	210	210	210
11000	12519	84015	Other Eqip Mnt/Rp-Non Contract	63	. 63	63	. 63
11000	12519	84015	Publications and Music	10,067	10,067	10,067	10,067
11000	12519	84015	Recreational Supplies	127	127	127	127
11000	12519	84015	Subscriptions	25	25	25	25
11000	12519	84015	Testing & Analysis of Material	2,607	2,607	2,607	2,607
			Total Reimbursements	28,788	28,788	28,788	28,788

RECEIVED

DPM - BUDGET